
Vote:554 Tororo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:554 Tororo District for FY 2018/19. 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: 02/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,732,681	787,419	29%
Discretionary Government Transfers	6,214,539	5,323,264	86%
Conditional Government Transfers	39,178,817	29,958,857	76%
Other Government Transfers	5,385,191	5,184,211	96%
Donor Funding	1,577,707	109,430	7%
Total Revenues shares	55,088,936	41,363,182	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	442,081	246,628	136,237	56%	31%	55%
Internal Audit	111,285	56,531	50,549	51%	45%	89%
Administration	7,884,574	5,984,047	4,764,650	76%	60%	80%
Finance	616,047	354,159	307,017	57%	50%	87%
Statutory Bodies	1,320,903	873,067	673,932	66%	51%	77%
Production and Marketing	3,156,848	2,720,397	2,372,335	86%	75%	87%
Health	10,715,512	7,158,478	5,198,731	67%	49%	73%
Education	23,143,942	17,307,735	13,965,563	75%	60%	81%
Roads and Engineering	1,750,683	1,279,907	1,035,703	73%	59%	81%
Water	864,323	843,969	322,830	98%	37%	38%
Natural Resources	744,585	171,605	142,435	23%	19%	83%
Community Based Services	4,338,153	4,366,658	2,022,596	101%	47%	46%
Grand Total	55,088,936	41,363,182	30,992,578	75%	56%	75%
<i>Wage</i>	<i>26,327,317</i>	<i>19,808,281</i>	<i>16,967,447</i>	<i>75%</i>	<i>64%</i>	<i>86%</i>
<i>Non-Wage Recurrent</i>	<i>17,483,704</i>	<i>11,600,835</i>	<i>10,084,864</i>	<i>66%</i>	<i>58%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>9,700,208</i>	<i>9,844,636</i>	<i>3,904,446</i>	<i>101%</i>	<i>40%</i>	<i>40%</i>
<i>Donor Devt</i>	<i>1,577,707</i>	<i>109,430</i>	<i>35,820</i>	<i>7%</i>	<i>2%</i>	<i>33%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of quarter three the district had realized Shs 41,312,776,000 against an annual budget of Shs 55,088,936,000 being 75% budget performance. Of which from the central government source the district realised Shs 40,415,927,000 against an annual budget of Shs 50,778,548,000 being 80% budget performance. Most central government funds performed as planned for the quarter at 75% for non wage recurrent grants and 100% for development grants, however there were some variances in the performance during the quarters because some of the development grants performed above 100% ie Northern Uganda Social Action Fund (NUSAF) and Support to PLE while Farm Income Enhancement and Forest Conservation (FIEFOC) Project and Vegetable Oil Development Project have performed poorly at 0%

From the local revenue the district had realised Shs 78,419,000 against an annual budget of Shs 2,732,681,000 being 29%. 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 some tenderers

From the donors the district had realised Shs 109,430,000 against an annual budget of Shs 1,577,707,000 being 7% 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.

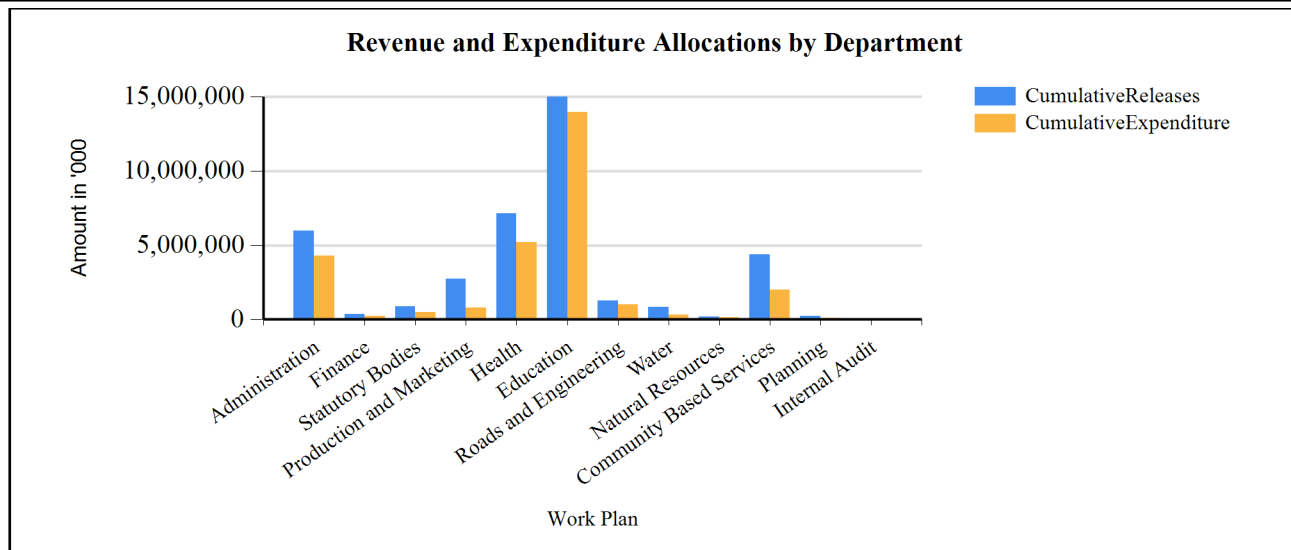
By the end of quarter three all the funds received had been disbursed to the departments with, Community, Water, Production and marketing, Administration, Education, Roads and Health, realizing the highest budget outturn of 101%, 98%, 86%, 76%, 75%, 73% and 67% respectively while Natural Resources realized the least with 23%. The reason for this variance being Water, Production and marketing, Education, statutory bodies, Health and Administration are mainly funded by conditional grants which performed well compared to others which depend on locally generated revenue which performed poorly.

Four out of twelve departments had spent 80% and over of the funds they received during the quarter and by the end of the third quarter the district had Shs 10,377,502,000 unspent with Health, Administration, Water and Education departments having the biggest balances. The funds are majorly for construction works whose service providers had been procured works had just commenced but hadn't been completed by the end of the quarter.

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	2,732,681	787,419	29 %
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2a. Discretionary Government Transfers	6,214,539	5,323,264	86 %
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2b. Conditional Government Transfers	39,178,817	29,958,857	76 %
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2c. Other Government Transfers	5,385,191	5,184,211	96 %
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3. Donor Funding	1,577,707	109,430	7 %
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Total Revenues shares	55,088,936	41,363,182	75 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter three the district had realised Shs 787,419,000 against an annual budget of Shs 2,732,681,000 being 29%. 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 some tenderers

Cumulative Performance for Central Government Transfers

N/A

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Cumulative Performance for Other Government Transfers

By the end of quarter three from the central government source the district realised Shs 40,415,927,000 against an annual budget of Shs 50,778,548,000 being 80% budget performance. Most central government funds performed as planned for the quarter at 75% for non wage recurrent grants and 100% for development grants, however there were some variances in the performance during the quarters because some of the development grants performed above 100% ie Northern Uganda Social Action Fund (NUSAF) and Support to PLE while Farm Income Enhancement and Forest Conservation (FIEFOC) Project and Vegetable Oil Development Project have performed poorly at 0%

Cumulative Performance for Donor Funding

By the end of quarter three the district had realised Shs 109,430,000 against an annual budget of Shs 1,577,707,000 being 7% 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 three the district had realised Shs 109,430,000 against an annual budget of Shs 1,577,707,000 being 7% 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	2,700,802	2,188,892	81 %	787,374	805,074	102 %
District Production Services	433,867	165,891	38 %	125,551	67,147	53 %
District Commercial Services	22,180	17,553	79 %	5,545	5,891	106 %
Sub- Total	3,156,848	2,372,335	75 %	918,470	878,112	96 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,750,683	1,035,703	59 %	437,669	303,010	69 %
Sub- Total	1,750,683	1,035,703	59 %	437,669	303,010	69 %
Sector: Education						
Pre-Primary and Primary Education	14,890,828	8,869,816	60 %	3,928,294	3,273,337	83 %
Secondary Education	5,848,262	3,900,678	67 %	1,644,372	1,600,333	97 %
Skills Development	2,005,377	1,044,247	52 %	544,361	434,101	80 %
Education & Sports Management and Inspection	399,475	150,823	38 %	116,229	32,510	28 %
Sub- Total	23,143,942	13,965,563	60 %	6,233,257	5,340,281	86 %
Sector: Health						
Primary Healthcare	1,221,317	375,553	31 %	371,066	229,227	62 %
District Hospital Services	809,211	409,698	51 %	223,136	110,571	50 %
Health Management and Supervision	8,684,984	4,413,480	51 %	2,171,246	1,668,551	77 %
Sub- Total	10,715,512	5,198,731	49 %	2,765,448	2,008,348	73 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	864,323	322,830	37 %	284,198	263,383	93 %
Natural Resources Management	744,585	142,435	19 %	186,046	48,458	26 %
Sub- Total	1,608,908	465,265	29 %	470,244	311,841	66 %
Sector: Social Development						
Community Mobilisation and Empowerment	4,338,153	2,022,596	47 %	1,093,525	1,390,700	127 %
Sub- Total	4,338,153	2,022,596	47 %	1,093,525	1,390,700	127 %
Sector: Public Sector Management						
District and Urban Administration	7,884,574	4,764,650	60 %	1,971,143	1,334,097	68 %
Local Statutory Bodies	1,320,903	673,932	51 %	330,225	233,021	71 %
Local Government Planning Services	442,081	136,237	31 %	110,520	26,660	24 %
Sub- Total	9,647,558	5,574,819	58 %	2,411,888	1,593,779	66 %
Sector: Accountability						
Financial Management and Accountability(LG)	616,047	307,017	50 %	154,012	125,339	81 %
Internal Audit Services	111,285	50,549	45 %	27,821	17,915	64 %
Sub- Total	727,332	357,566	49 %	181,833	143,254	79 %
Grand Total	55,088,936	30,992,578	56 %	14,512,334	11,969,326	82 %

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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	7,620,267	5,719,011	75%	1,905,067	1,752,379	92%
District Unconditional Grant (Non-Wage)	190,774	131,323	69%	47,694	39,574	83%
District Unconditional Grant (Wage)	716,065	546,088	76%	179,016	188,055	105%
General Public Service Pension Arrears (Budgeting)	380,790	380,790	100%	95,198	0	0%
Gratuity for Local Governments	2,228,801	1,671,601	75%	557,200	557,200	100%
Locally Raised Revenues	173,919	43,092	25%	43,480	30,472	70%
Multi-Sectoral Transfers to LLGs_NonWage	702,115	502,568	72%	175,529	151,522	86%
Pension for Local Governments	3,014,947	2,261,210	75%	753,737	753,737	100%
Salary arrears (Budgeting)	88,183	88,183	100%	22,046	0	0%
Urban Unconditional Grant (Wage)	124,673	94,156	76%	31,168	31,819	102%
Development Revenues	264,306	265,036	100%	66,077	88,345	134%
District Discretionary Development Equalization Grant	264,306	265,036	100%	66,077	88,345	134%
Total Revenues shares	7,884,574	5,984,047	76%	1,971,143	1,840,725	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	840,738	630,553	75%	210,184	210,184	100%
Non Wage	6,779,530	4,134,097	61%	1,694,882	1,123,913	66%
Development Expenditure						
Domestic Development	264,306	0	0%	66,076	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,884,574	4,764,650	60%	1,971,143	1,334,097	68%
C: Unspent Balances						
Recurrent Balances		954,361	17%			

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Wage	9,690		
Non Wage	944,671		
Development Balances	265,036	100%	
Domestic Development	265,036		
Donor Development	0		
Total Unspent	1,219,397	20%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter , the Department had received shs.5,984,047,000/= against an annual budget of 7,887,574,000, being 93% budget performance for the quarter 76% for the year.

By the end of the quarter the department had spent shs. 4,764,650,000/= being 68% expenditure performance for the quarter and 60% for the year.

District Unconditional Grant (Wage) performed beyond 100% because the department required additional funds to cater for outstanding wage obligations while for District Discretionary Development Equalization grant because whereas the department planned for the funds in four quarters.

Reasons for unspent balances on the bank account

By the end of the quarter, the Department had shs. 1,219,397,000/= unspent, being for construction works, gratuity for local governments, salary, general public service pension,salary arrears in addition to operational funds that had been spent by the end of the quarter. The construction works had not been completed and payments not effected.

Highlights of physical performance by end of the quarter

By the end of the 3rd quarter, travels had been made to various ministries, staff were appraised,attended workshops and seminars, records maintained,utilities paid, pension, gratuity and salaries paid, vehicles maintained, NRM day celebrated, subscription paid and news papers paid.

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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	616,047	354,159	57%	154,012	131,895	86%
District Unconditional Grant (Non-Wage)	75,825	59,082	78%	18,956	23,857	126%
District Unconditional Grant (Wage)	196,665	147,498	75%	49,166	49,166	100%
Locally Raised Revenues	155,886	36,800	24%	38,972	17,425	45%
Multi-Sectoral Transfers to LLGs_NonWage	149,794	82,372	55%	37,449	31,977	85%
Urban Unconditional Grant (Wage)	37,877	28,408	75%	9,469	9,469	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	616,047	354,159	57%	154,012	131,895	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,542	146,753	63%	58,635	55,934	95%
Non Wage	381,505	160,264	42%	95,376	69,405	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	616,047	307,017	50%	154,012	125,339	81%
C: Unspent Balances						
Recurrent Balances						
Wage		29,153				
Non Wage		17,988				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		47,142	13%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had received a total of Shs. 354,159,000/= against an annual budget of Shs. 616,047,000 /= being 86% budget performance for the quarter and 57% budget performance for the year. By the end of the third quarter the department had spent Shs. 307,107,000/= against an annual budget of Shs. 616,047,000/= representing 81% performance for the quarter and 50% performance for the year.

By the end of the quarter the department had Shs. 47,142,000/= unspent.

District Unconditional Grant (Non Wage) performed beyond 100% because the department required additional funds to cater for outstanding obligations while Urban Unconditional Grant (Wage) was because some officers had not been during the second quarter.

Reasons for unspent balances on the bank account

The unspent funds were Shs. 47,142,000/=; Shs. 29,153,000/= being balances of wages for staff who were not on the payroll because they had challenges with their TIN; Shs. 17,989,000/= for routine activities which are ongoing.

Highlights of physical performance by end of the quarter

By the end of the third quarter the physical performance for the department included: 1) Staff salaries paid for finance staff for nine months; 2) Draft final accounts FY 2017/2018 prepared and submitted to the Office of the Auditor General, Mbale and the Office of the Accountant General, Kampala; 3) Budget estimates FY 2018/2019 prepared and approved by council; 4) Procured stationery, computer & IT, sanitation and small office items for the department; 5) Undertook revenue monitoring activities at the Lower Local Governments; 6) Undertook followup visits to the centre; 7) Local revenue mobilised 8) 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	1,320,903	873,067	66%	330,226	300,464	91%
District Unconditional Grant (Non-Wage)	433,393	278,982	64%	108,348	127,280	117%
District Unconditional Grant (Wage)	435,550	326,662	75%	108,887	108,887	100%
Locally Raised Revenues	216,568	87,748	41%	54,142	20,124	37%
Multi-Sectoral Transfers to LLGs_NonWage	235,392	179,675	76%	58,848	44,172	75%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,320,903	873,067	66%	330,226	300,464	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	435,550	189,836	44%	108,887	49,187	45%
Non Wage	885,353	484,097	55%	221,338	183,835	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,320,903	673,932	51%	330,225	233,021	71%
C: Unspent Balances						
Recurrent Balances						
		199,135	23%			
Wage		136,827				
Non Wage		62,308				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		199,135	23%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received Shs 873,067,000 against an annual budget of Shs 1,085,510,805 being 91% budget performance for the quarter and 65% budget performance for the year. By the end of the quarter the department had spent Shs 673,932,000 being 71% expenditure performance for the quarter and 51% for the year.

District Unconditional Grant (Non Wage) performed beyond 100% because the department required additional funds to cater for outstanding obligations

Reasons for unspent balances on the bank account

By the end of the quarter, the department had Shs 199,135,000. was unspent. These funds were meant for payments of Salaries, allowances and operation costs for the department which payments had not been effected by the end of the quarter because Council wasn't sitting.

Highlights of physical performance by end of the quarter

By the end of the quarter the department had held standing committee meetings, District Land Board meetings, Contracts Committee meetings, Examined Internal Audit reports and monitored PAF and DDEG projects.

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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	1,338,385	962,664	72%	334,596	327,445	98%
District Unconditional Grant (Non-Wage)	18,972	10,810	57%	4,743	3,067	65%
District Unconditional Grant (Wage)	103,587	77,690	75%	25,897	25,897	100%
Locally Raised Revenues	16,412	0	0%	4,103	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	57,746	10,745	19%	14,437	5,896	41%
Sector Conditional Grant (Non-Wage)	372,098	279,074	75%	93,025	93,025	100%
Sector Conditional Grant (Wage)	769,570	584,346	76%	192,393	199,561	104%
Development Revenues	1,818,463	1,757,734	97%	583,874	585,911	100%
Multi-Sectoral Transfers to LLGs_Gou	1,553,454	1,552,724	100%	500,538	517,575	103%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Development Grant	205,009	205,009	100%	68,336	68,336	100%
Total Revenues shares	3,156,848	2,720,397	86%	918,471	913,356	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	873,157	520,354	60%	218,289	216,110	99%
Non Wage	465,228	274,525	59%	116,307	125,938	108%
Development Expenditure						
Domestic Development	1,818,463	1,577,456	87%	583,874	536,065	92%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,156,848	2,372,335	75%	918,470	878,112	96%
C: Unspent Balances						
Recurrent Balances						
		167,785	17%			
Wage		141,682				
Non Wage		26,103				
Development Balances						
		180,278	10%			

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Domestic Development	180,278		
Donor Development	0		
Total Unspent	348,062	13%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the department received about Shs 2,720,397,000 being 99% budget performance for the quarter and 86% budget performance for the year.

By the end of quarter three, the department had spent about Shs 2,94,269,000 representing 96% performance in the quarter and 73% budget performance in the year. The unspent fund was about Shs 426,128,000.

Locally raised revenue and other transfers from central government performance was 0% due to no revenue allocation to the department for unknown reason. The revenue under performance for district unconditional grant non wage at 65% and multi-sectoral transfers to LLGs non wage at 41% was due to less revenue allocation to the department. The revenue over performance for sector conditional grant at 104% and multi-sectoral transfers to LLGs development at 103% was due to over allocation and all development fund was released in the quarter under review.

There was under expenditure for wages at 99% and development at 92% because some staff were not paid salary within the month of March and all procured works, supplies and services under development was not paid yet. There was over expenditure for non wage at 108% because payment of some activities for last quarter were paid in quarter 3.

Reasons for unspent balances on the bank account

The funds unspent was mainly meant for unpaid salary in the production wage budget line due to human errors, and unpaid works, supplies and services since the procurement process for initiated items was not concluded by the of the quarter.

Highlights of physical performance by end of the quarter

For standard indicators, 522565 animals vaccinated, 132110 animals sprayed, 36489 animals slaughter, 340 fish ponds construction and maintenance, 276 fish ponds stocked, 15656 kg of fish harvested, four radio shows on trade and enterprise, five trade sensitization meetings, 150 businesses inspected, 747 businesses assisted in registration, 9 market information reports collected, 106 cooperative groups supervised, 12 cooperative groups mobilised for registration, and 8 cooperative groups assisted in registration process.

For non-standard indicators, 193 fish farmers trained, 123 cows inseminated, agro-input shops and nurseries inspected, Tsetse surveys conducted, crop pest surveys conducted, plant clinic sessions conducted, veterinary and fish inspections conducted, cattle traders sensitized, departmental staff meetings conducted, staff trainings conducted, 5907 farmers trained in good husbandry practices, national meetings, training and workshops attended, village agent model sensitization and trainings conducted, and trypanosomiasis surveillance being conducted.

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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	8,243,957	6,071,632	74%	2,060,989	2,001,255	97%
District Unconditional Grant (Non-Wage)	12,000	83,060	692%	3,000	3,067	102%
Locally Raised Revenues	181,706	9,325	5%	45,427	1,825	4%
Multi-Sectoral Transfers to LLGs_NonWage	135,017	35,078	26%	33,754	9,811	29%
Sector Conditional Grant (Non-Wage)	806,277	604,976	75%	201,569	201,838	100%
Sector Conditional Grant (Wage)	7,108,958	5,339,193	75%	1,777,239	1,784,714	100%
Development Revenues	2,471,554	1,086,845	44%	704,459	380,870	54%
District Discretionary Development Equalization Grant	174,510	174,510	100%	58,170	58,170	100%
External Financing	1,432,707	47,998	3%	358,177	34,588	10%
Sector Development Grant	614,337	614,337	100%	204,779	204,779	100%
Transitional Development Grant	250,000	250,000	100%	83,333	83,333	100%
Total Revenues shares	10,715,512	7,158,478	67%	2,765,449	2,382,125	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,108,958	4,344,663	61%	1,777,239	1,646,070	93%
Non Wage	1,135,000	634,051	56%	283,750	206,365	73%
Development Expenditure						
Domestic Development	1,038,847	220,017	21%	346,282	155,913	45%
Donor Development	1,432,707	0	0%	358,177	0	0%
Total Expenditure	10,715,512	5,198,731	49%	2,765,448	2,008,348	73%
C: Unspent Balances						
Recurrent Balances		1,092,919	18%			
Wage		994,530				
Non Wage		98,388				
Development Balances		866,828	80%			

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Domestic Development	818,830		
Donor Development	47,998		
Total Unspent	1,959,747	27%	

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

By the end of quarter three FY. 2018/2019 the Health Department had cumulatively received a total grant (Wage, Non wage, Local revenue, Domestic development and Donor) of Shs.7,158,478,000/= against an annual budget of Shs. 10,715,512,000/= representing 67% whereas the department received Shs.2,382,125,000/= during the quarter against a quarterly budget of Shs. 2,765,449,000/= representing 88% performance. During the quarter the Health Department received Shs. 1,784,714,000/= against a quarterly budget of Shs. 1,777,239,000/= representing 100% performance. Also cumulatively by the end of quarter three FY. 2018/2019 the Health Department had received 5,339,193,000/= against the annual budget of Shs. 7,108,958,000/= representing 75% performance

EXPENDITURE

By the end of quarter three FY. 2018/2019 the Health Department had cumulatively spent Shs. 5,198,731,000/= against an annual planned expenditure of Shs. 10,715,512,000/= representing 49% .By the end of quarter three the Department had cumulatively spent Shs. 4,334,663,000/= as wage against an annual planned wage expenditure of Shs. 7,108,958,000/= while during the quarter the department had spent Shs. 1,646,070,000/= on wages against a quarterly planned wage expenditure of Shs. 1,777,239,000/= representing 93% wage performance for the quarter.

District Unconditional Grant (Non Wage) performed beyond 100% because the department required additional funds to cater for outstanding obligations.

Reasons for unspent balances on the bank account

By the end of quarter three FY. 2018/2019 the Health department had Shs. 1,959,747,000/= unspent. There are various reasons advanced for failure by the department to absorb all the revenues received.

(i). The Department was unable to consume a wage balance of shs. during quarter three FY. 2018/2019.. It should be recalled that efforts to recruit new Health workers by the District was delayed.. Vacant positions were declared but however the process of shortlisting couldnt proceed as scheduled due to some challenges encountered by the District Service Commission at some stage. It is hoped that the District Service Commission will resume its functions this quarter and be able to recruit and deploy new Health Workers.

(ii). It should also be noted that the balance on the development grant resulted mainly from delays in the award of contracts by the contracts committee. It is also on record that even when adverts for some projects were run and contracts to that effect awarded to the respective contractors there were still delays experienced in the commencement of construction works and therefore this clearly explains why the general progress of construction works was slow.

Highlights of physical performance by end of the quarter

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- 1) OPD utilisation = 136,635 against a quarterly target of 141,425 representing 0.96 performance
- 2) ANC 1st visit = 6,448 against a quarterly target of 7,071 representing 91.1% performance during the reporting quarter.
- 3) ANC 4th visit = 2,736 against a quarterly target of 7,071 representing 38.7% performance during the quarter.
- 4) IPT2 coverage= 4918 against a quarterly target of 7,071 representing 69.5% performance
- 5) Institutional deliveries = 4,015 against a quarterly target of 6,857 representing 58.5% performance during the quarter.
- 7) FP uptake = 12,856 against a quarterly target of 28,567 representing 45% performance during the quarter.
- 8) DPT3 coverage = 5,596 against a quarterly target of 6,081 representing 92.8% performance during the quarter,
- 9) PCV3 coverage = 5,538 against a quarterly target of 6,081 representing 91.8 performance during the quarter.
- 10) 90.2% of the babies born to HIV+ mothers initiated on treatment.
- 11) 85.7% of the pregnant mothers who tested HIV positive at ANC 1st visit were initiated on ARVs for eMTCT during the quarter

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*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	21,362,455	15,526,247	73%	5,639,439	5,725,995	102%
District Unconditional Grant (Non-Wage)	12,000	14,067	117%	3,000	3,067	102%
District Unconditional Grant (Wage)	81,888	61,416	75%	20,472	20,472	100%
Locally Raised Revenues	44,000	500	1%	11,000	500	5%
Multi-Sectoral Transfers to LLGs_NonWage	174,489	18,340	11%	43,622	2,425	6%
Other Transfers from Central Government	24,000	27,694	115%	6,000	0	0%
Sector Conditional Grant (Non-Wage)	4,850,044	3,233,744	67%	1,534,360	1,617,063	105%
Sector Conditional Grant (Wage)	16,176,034	12,170,486	75%	4,020,984	4,082,469	102%
Development Revenues	1,781,487	1,781,487	100%	593,829	593,829	100%
District Discretionary Development Equalization Grant	268,587	268,587	100%	89,529	89,529	100%
Sector Development Grant	1,512,900	1,512,900	100%	504,300	504,300	100%
Total Revenues shares	23,143,942	17,307,735	75%	6,233,268	6,319,825	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,257,922	10,739,963	66%	4,041,446	3,765,737	93%
Non Wage	5,104,533	3,225,600	63%	1,597,982	1,574,543	99%
Development Expenditure						
Domestic Development	1,781,487	0	0%	593,829	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	23,143,942	13,965,563	60%	6,233,257	5,340,281	86%
C: Unspent Balances						
Recurrent Balances		1,560,684	10%			
Wage		1,491,939				
Non Wage		68,746				
Development Balances		1,781,487	100%			

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Domestic Development	1,781,487		
Donor Development	0		
Total Unspent	3,342,172	19%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three the department had received Shs 17,257,329,000 against an annual budget of Shs 23,143,942,000 being 101% budget performance for the quarter and 75% budget performance for the year. By the end of the 3rd quarter the department had spent Shs 13,965,563,000 representing 86% performance in the quarter and 60% budget performance in the year. By the end of the quarter the department had Shs 3,291,766,000 unspent.

There was an over performance in district unconditional grant non-wage allocated to the department to cater for outstanding obligations, Under Sector Conditional Grant Wage and non wage the department also received more funds from Ministry of Finance than what was budgeted for in the quarter

Reasons for unspent balances on the bank account

The unspent balance of Shs 3,291,766,000 was meant majorly for construction works that are on-going and whose payment shall be sanctioned upon completion. And extra wage unspent is for salary arrears and new staff to be recruited

Highlights of physical performance by end of the quarter

3 months salaries paid, Fuel supplied, Allowances paid airtime and internet data purchased, Departmental meetings conducted, reports made and submitted, vehicle maintained, One quarterly reports submitted to Ministry of Education and sports, 163 School monitoring visits conducted in all the primary school in Tororo district, Two consultative visits made to the Ministry of Education, Eight monitoring visits made to construction sites.

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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	1,750,683	1,279,907	73%	437,671	366,687	84%
District Unconditional Grant (Non-Wage)	12,000	9,067	76%	3,000	3,067	102%
District Unconditional Grant (Wage)	138,376	103,782	75%	34,594	34,594	100%
Locally Raised Revenues	12,000	6,000	50%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	84,968	6,822	8%	21,242	510	2%
Other Transfers from Central Government	1,503,339	1,154,236	77%	375,835	328,516	87%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,750,683	1,279,907	73%	437,671	366,687	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,376	103,703	75%	34,594	36,524	106%
Non Wage	1,612,307	932,000	58%	403,075	266,485	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,750,683	1,035,703	59%	437,669	303,010	69%
C: Unspent Balances						
Recurrent Balances						
Wage		78				
Non Wage		244,126				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		244,204	19%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had received a total of Shs. 1,279,907,000/= against an annual budget of Shs. 1,750,683,000/= being 84% budget performance for the quarter and 73% budget performance for the year. By the end of the third quarter the department had spent Shs. 1,035,703,000/= representing 69% performance for the quarter and 59% performance for the year.

District Unconditional Grant (non Wage) performed beyond 100% because the department required additional funds to cater for outstanding obligations

Reasons for unspent balances on the bank account

By the end of the quarter the Department had Shs. 244,204,000/= unspent mainly because of the following reasons.

1). Delayed procurement of contract for periodic maintenance works and materials for force account works.

Highlights of physical performance by end of the quarter

By the end of the first quarter the physical performance for the department included:

- 1) Payment of staff salaries for three months;
- 2). Payment Manual maintenance of 628 km of district roads for the month of November and December 2018
- 3). Periodic maintenance by; Spot improvement
7 km and 25.8 km by grading and
- 4). Mechanized maintenance of 44.4 km under force account
- 5). Removal of structural bottle neck by installation of a single line of 2500 mm diameter culverts along asinge - Kamenya - Otekwa road, installation of 2 line of 2100 mm diameter culverts along Tororo Kwapa - salosal road and repair and installation of 27 m of 900mm diameter culverts along kipirio Mbula road
- 6). repair and maintenance of 19 department vehicles and plants

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Quarter3

*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	41,915	26,562	63%	10,479	8,854	84%
Multi-Sectoral Transfers to LLGs_NonWage	6,500	0	0%	1,625	0	0%
Sector Conditional Grant (Non-Wage)	35,415	26,562	75%	8,854	8,854	100%
Development Revenues	822,408	817,408	99%	273,719	272,469	100%
District Discretionary Development Equalization Grant	167,979	167,979	100%	55,993	55,993	100%
External Financing	5,000	0	0%	1,250	0	0%
Sector Development Grant	628,376	628,376	100%	209,459	209,459	100%
Transitional Development Grant	21,053	21,053	100%	7,018	7,018	100%
Total Revenues shares	864,323	843,969	98%	284,198	281,323	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	41,915	23,020	55%	10,479	9,334	89%
Development Expenditure						
Domestic Development	817,408	299,810	37%	272,469	254,049	93%
Donor Development	5,000	0	0%	1,250	0	0%
Total Expenditure	864,323	322,830	37%	284,198	263,383	93%
C: Unspent Balances						
Recurrent Balances		3,542	13%			
Wage		0				
Non Wage		3,542				
Development Balances		517,598	63%			
Domestic Development		517,598				
Donor Development		0				
Total Unspent		521,139	62%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter the department received shs 843,969,000 for both recurrent and development expenditures against a budget of 864,323,000, representing 98% budget performance for the year and 99% budget performance for the quarter. By the end of the quarter the department had spent shs 322,830,000 representing 93% expenditures of the amount received in quarter and 37% expenditures of the annual budget.

By the end of the quarter shs 521,139,000 was unspent, representing 89% unspent.

By the end of the quarter shs 503,199,000 was unspent

Reasons for unspent balances on the bank account

-By the end of the quarter the section had 4
521,139,000.

unspent. the funds are meant for piped water extension and borehole drilling .The procured projects have all been implemented pending monitoring and certification in the fourth quarter,.

Highlights of physical performance by end of the quarter

- The water sector conducted advocacy and support to construction of a Dam in mulanda.
- The district water office conducted Community Led Total sanitation verification in Ojilai in Iyolwa sub county.The water office conducted sanitation week activities in iyolwa sub county,
- The district monitored 13 bore holes under construction in fY 2018/2019.
- The district monitored the construction of 20 km of piped water supply in the financial year 2018/2019. Of the 20 km .10km is completed.
- The district rehabilitated 30 community boreholes,

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Quarter3

*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	704,585	171,605	24%	176,046	57,978	33%
District Unconditional Grant (Non-Wage)	28,268	16,179	57%	7,067	5,112	72%
District Unconditional Grant (Wage)	162,439	121,829	75%	40,610	40,610	100%
Locally Raised Revenues	447,920	19,571	4%	111,980	7,704	7%
Multi-Sectoral Transfers to LLGs_NonWage	53,227	4,477	8%	13,207	1,369	10%
Sector Conditional Grant (Non-Wage)	12,731	9,549	75%	3,183	3,183	100%
Development Revenues	40,000	0	0%	10,000	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	744,585	171,605	23%	186,046	57,978	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	162,439	99,673	61%	40,610	32,280	79%
Non Wage	542,146	42,761	8%	135,436	16,178	12%
Development Expenditure						
Domestic Development	40,000	0	0%	10,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	744,585	142,435	19%	186,046	48,458	26%
C: Unspent Balances						
Recurrent Balances		29,170	17%			
Wage		22,156				
Non Wage		7,014				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		29,170	17%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received 171,605,000 against the annual budget of 744,585,000 being 31% budget performance for the quarter and 23% budget performance for the year. by the end of the quarter the department had spent shs 142,435,000 being 26% expenditure performance for the quarter and 19% for the year.

Reasons for unspent balances on the bank account

Shs 29,170,000 remained unspent from staff wages one staff from the department retired and has not yet been replaced and rest are for activities whose requisitions have been but funds hadn't come out by the end of the quarter

Highlights of physical performance by end of the quarter

12 staff were paid salaries, the sector activities were monitored in 8 LLGs, Technical backstopping and land verification was provided to 124 tree farmers in the district, on farm trainings of tree 25 farmers in Molo Sub County. Held wetlands community meetings with 70 participants in Kaspodo. Wetlands monitoring and assessment of levels of encroachment in paya, Nagongera, Merikit, Mulanda, and along river Malaba. One physical planning committee meeting held comprising of 15 members. Functionalization of Local Environment Committee in 19 LLGs conducted

Vote:554 Tororo District

Quarter3

*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	472,463	256,540	54%	118,116	83,088	70%
District Unconditional Grant (Non-Wage)	18,972	7,810	41%	4,743	3,067	65%
District Unconditional Grant (Wage)	182,087	136,565	75%	45,522	45,522	100%
Locally Raised Revenues	26,412	10,000	38%	6,603	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	141,700	24,695	17%	35,425	8,676	24%
Sector Conditional Grant (Non-Wage)	103,293	77,469	75%	25,823	25,823	100%
Development Revenues	3,865,690	4,110,118	106%	975,409	3,452,393	354%
District Discretionary Development Equalization Grant	107,837	107,837	100%	35,946	35,946	100%
Other Transfers from Central Government	3,757,853	4,002,281	107%	939,463	3,416,447	364%
Total Revenues shares	4,338,153	4,366,658	101%	1,093,525	3,535,481	323%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,087	136,565	75%	45,522	45,522	100%
Non Wage	290,376	82,367	28%	72,594	26,809	37%
Development Expenditure						
Domestic Development	3,865,690	1,803,665	47%	975,409	1,318,370	135%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,338,153	2,022,596	47%	1,093,525	1,390,700	127%
C: Unspent Balances						
Recurrent Balances		37,608	15%			
Wage		0				
Non Wage		37,608				
Development Balances		2,306,453	56%			
Domestic Development		2,306,453				
Donor Development		0				

Vote:554 Tororo District**Quarter3**

Total Unspent	2,344,061	54%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received Shs 4,366,658,000 against an annual budget of Shs 4,338,153,000 being 323% budget performance for the quarter and 101% budget performance for the year. By the end of the quarter the department had spent Shs 1,995,676,000 being 127% expenditure performance for the quarter and 46% for the year.

Local revenue allocation to the department performed was 0% due the poor local revenue performance the district has had while Other Transfers from Central Government performed beyond 100% because additional funds for NUSAF were received from OPM

Reasons for unspent balances on the bank account

The unspent balance is 2,370,981,000 meant for NUSAF, UWEP and YLP groups. All the funds are being processed and will be transferred to group accounts.

Highlights of physical performance by end of the quarter

The activities planned for include; youth groups, women groups supported, watersheds and livelihood groups developed, PWD groups supported with start up grant, Dissemination meetings conducted for policies, guidelines for all sectors in the District, awareness creation sessions conducted on the Development programmes in the District, community empowerment through trainings and sensitization of all categories of people in the District in the areas of entrepreneurship, gender responsiveness.

Vote:554 Tororo District

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*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	228,075	111,190	49%	57,019	33,588	59%
District Unconditional Grant (Non-Wage)	68,586	35,325	52%	17,146	8,179	48%
District Unconditional Grant (Wage)	59,378	44,533	75%	14,844	14,844	100%
Locally Raised Revenues	26,708	6,000	22%	6,677	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	73,404	25,332	35%	18,351	10,565	58%
Development Revenues	214,006	135,438	63%	53,501	50,281	94%
District Discretionary Development Equalization Grant	74,006	74,006	100%	18,501	24,669	133%
External Financing	140,000	61,432	44%	35,000	25,612	73%
Total Revenues shares	442,081	246,628	56%	110,520	83,869	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,378	33,154	56%	14,844	8,821	59%
Non Wage	168,697	63,765	38%	42,174	17,840	42%
Development Expenditure						
Domestic Development	74,006	3,498	5%	18,501	0	0%
Donor Development	140,000	35,820	26%	35,000	0	0%
Total Expenditure	442,081	136,237	31%	110,520	26,660	24%
C: Unspent Balances						
Recurrent Balances		14,272	13%			
Wage		11,379				
Non Wage		2,893				
Development Balances		96,120	71%			
Domestic Development		70,508				
Donor Development		25,612				
Total Unspent		110,392	45%			

Vote:554 Tororo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department had received Shs 246,628,000 against an annual budget of Shs 442,081,000 being 76% budget performance for the quarter and 56% budget performance for the year. By the end of the quarter the department had spent Shs 185,619,000 representing 38% performance for the quarter and 46% performance in the year

The department performed over 100% for District Discretionary Development Equalization grant because whereas the department planned for the funds in four quarters the funds are to be released in three quarters

Reasons for unspent balances on the bank account

The funds that remained unspent are for wages for one staff yet to be recruited for the Planning Unit and development funds for monitoring and technical supervision of projects being implemented to be conducted in the four quarter. External financing from UNICEF received in the last month of the quarter will also be utilised in the fourth quarter

Highlights of physical performance by end of the quarter

The department held its mandatory 3 technical planning committee meetings, staff salaries were paid for 3 staff, quarter one progress report for the FY 2018/2019 prepared, Verified DDEG livelihood groups at the LLGs, monitoring visits for DDEG activities were conducted, held a budget conference, prepared one budget framework paper, Quarter two progress report prepared and submitted, Tororo district website reactivated, 1,000 brochures containing district statistics prepared, one vehicle serviced

Vote:554 Tororo District

Quarter3

*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	111,285	56,531	51%	27,821	18,104	65%
District Unconditional Grant (Non-Wage)	28,268	21,746	77%	7,067	8,179	116%
District Unconditional Grant (Wage)	34,173	25,630	75%	8,543	8,543	100%
Locally Raised Revenues	22,295	5,500	25%	5,574	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,549	3,656	14%	6,637	1,382	21%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	111,285	56,531	51%	27,821	18,104	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,173	22,231	65%	8,543	7,875	92%
Non Wage	77,112	28,318	37%	19,278	10,040	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	111,285	50,549	45%	27,821	17,915	64%
C: Unspent Balances						
Recurrent Balances						
		5,983	11%			
Wage		3,399				
Non Wage		2,583				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,983	11%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received Shs 56,531,000 against an annual budgeted figure of 111,285,000 being 65% budget performance for the quarter and 51% budget performance for the year. By the end of the quarter the department had spent Shs 50,549,000 being 64% expenditure performance for the quarter and 45% for the year.

District Unconditional Grant (Non-Wage) allocation to department quarter performed beyond 100% because the department required additional funds to cater for outstanding obligations

Reasons for unspent balances on the bank account

UGX 5,983,000 remained unspent for the quarter reason being that part of it is for wage for staff yet to be recruited for the Audit office, 800,000 was to be remitted to institute of internal auditors as subscription, 130,000 for news papers for the quarter but they had not yet sent in their invoice, and UGX 315,000 was to little to meet any planned expenditure in the requisitions that had been made by the staff.

Highlights of physical performance by end of the quarter

the department for the period undertook the following activities; Audit of the seventeen lower local Governments, carried out Audit of school, carried out audit and inspection of road works, Audit and inspection of water works. monitored DDEG activities

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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 affected timely implementation of activities.					
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: Non Functionality of the District service commission affected the recruitment though submissions were made.					
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: No funds released for the activity					
Output : 138106 Office Support 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 funds released for the activity during the quarter due to low local revenue returns					
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: No funds allocated 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: Delay in processing of funds affected the activity and implemented in 4 quarter					
Output : 138111 Records Management Services					
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: Inadequate budget location for the section due to low local revenue returns during the quarter

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Procurement still on going for works and services, while the contractor for the Office block did not request for payment during the quarter.

<i>Total For Administration : Wage Rect:</i>	<i>840,738</i>	<i>630,553</i>	<i>75 %</i>	<i>210,184</i>
<i>Non-Wage Reccurent:</i>	<i>6,077,415</i>	<i>3,662,154</i>	<i>60 %</i>	<i>1,000,639</i>
<i>GoU Dev:</i>	<i>264,306</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>7,182,459</i>	<i>4,292,707</i>	<i>59.8 %</i>	<i>1,210,824</i>

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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: Inadequate funding provided by management to undertake the planned activities, due to low revenue collections arising out of low revenue base, defaulting by tenderers.					
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: Inadequate funding provided by management to undertake the planned activities, due to low revenue collections arising out of low revenue base, defaulting by tenderers.					
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: Inadequate funding provided by management to undertake the planned activities, due to low revenue collections arising out of low revenue base, defaulting by tenderers.					
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: Inadequate funding provided by management to undertake the planned activities, due to low revenue collections arising out of low revenue base, defaulting by tenderers..					
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: Inadequate funding provided by management to undertake the planned activities, due to low revenue collections arising out of low revenue base, defaulting by tenderers.					
<i>Total For Finance : Wage Rect:</i>	234,542	146,753	63 %		55,934
<i>Non-Wage Reccurent:</i>	231,711	77,893	34 %		37,428
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	466,253	224,646	48.2 %		93,362

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The number of meetings that should have been held were affected by the ongoing political standoff in the district as the center would halt planned meeting from time to time.					
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: Inadequate budget allocation to hold all planned contract and evaluation committee meetings					
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: 1. The District Service Commission is not fully constituted as term office of two of it's members together with the Chairperson has since expired leaving the commission with three members. 2. Although the remaining members of the commission form a quorum, one member has continued to withdraw her service from time to time for unclear reason hence affecting commission's planned activities.					
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: Inadequate budget allocation to handle all planned land board meetings in a financial year.					
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: Inadequate budget allocation to handle all planned District Public Accounts Committee meetings in a financial year.					
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: No reason					
Output : 138207 Standing Committees Services					
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:

The under performance was due to the ongoing political standoff in the district as the center would halt planned committee meeting from time to time.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>435,550</i>	<i>189,836</i>	<i>44 %</i>	<i>49,187</i>
<i>Non-Wage Reccurent:</i>	<i>649,961</i>	<i>304,422</i>	<i>47 %</i>	<i>135,206</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,085,511</i>	<i>494,257</i>	<i>45.5 %</i>	<i>184,393</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed payment of operational funds in the system.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low commitment of some stakeholders in attending meetings; and delayed payment of operational funds.					
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: Ten field staff still experience difficulty in reaching out to farmers due to lack of reliable means of transport. Weather was not reliable that made farmers; morale become low.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increasing demand of veterinary services amidst a few veterinary staff. Majority of livestock farmers cannot afford animal drugs.					
Output : 018204 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: Limited number of fisheries extension staff against increasing demand for fisheries services.					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Competition for staff time by other activities within and outside the district.			
Output : 018206 Agriculture statistics and information					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Difficulty in collecting real time data due to lack of efficient data collection tools, equipment and farmers reservation..			
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.					
Reasons for over/under performance:		Limited number of entomology staff amidst increasing demand for entomology services.			
Output : 018208 Sector Capacity Development					
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 major challenge experienced.			
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:		Lack of portable water for the animals.			
Output : 018212 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:		Limited office space and storage of documents.			
Capital Purchases					
Output : 018272 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 supplier who was awarded the contract has not been issued with either contract agreement or local purchase order to deliver the motorcycles.			
Output : 018275 Non Standard Service Delivery Capital					
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:		Delayed process of procurement from initiation.		
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:		Delayed procurement of a service provider since initiation.		
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:		There was no major challenge.		
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 no major challenge.		
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:		There was no major challenge.		
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 was no major challenge.		
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:		Funds not allocated in the quarter 3.		
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 was no major challenge.		
Total For Production and Marketing : Wage Rect:		873,157	520,354	60 %
				216,110

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<i>Non-Wage Reccurrent:</i>	<i>407,482</i>	<i>263,781</i>	<i>65 %</i>	<i>120,042</i>
<i>GoU Dev:</i>	<i>265,009</i>	<i>24,732</i>	<i>9 %</i>	<i>18,490</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,545,648</i>	<i>808,866</i>	<i>52.3 %</i>	<i>354,642</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 : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District Health department was able to conduct Health Education and promotion activities because they were planned and budgeted for.					
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: The actuals were below the targeted numbers due to the fees charged by the NGO lower Health facilities that most of the community members couldnt afford.					
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: Actuals achieved in deliveries and immunisation surpassed the targets. The reproductive health voucher project being implemented in the District which supports the poor partially explains the increasing utilisation of reproductive health services and immunisation.					
Capital Purchases					
Output : 088181 Staff Houses 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: Staff house construction was removed from the package of upgrading of Sop Sop HC II to HC III and instead money was reserved for construction of Maternity block, Placenta waste pit and Pitlatrines.					
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: Delayed contracts award greatly affected the planned completion time for Kisoko HC III maternity block.					
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.					

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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
Reasons for over/under performance: There was a delay in the award of the contracts and therefore the construction works started late.					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health 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: The Hospital was not able to realise adequate local revenue to support activities planned for under local revenue					
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: The actual number of children immunised with pentavalent vaccine was still low by the end of quarter three basically due to limited outreaches conducted as a result of lack of transport means. The outpatients attendance for the quarter surpassed the target because of minimal stock outs of essential medicines during the reporting quarter.					
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 total number of deliveries in St. Anthonys Hospital were too low during the reporting quarter partially due to the fees charged for the services offered in PNFPs Hospitals.					
Capital Purchases					
Output : 088283 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: During the quarter there was no expenditure incurred on the male ward construction because works on the ward had been completed in the previous quarters and payments made to that effect.					
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.					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The District Health office received funds as per the planned activities and so it was able to implement activities planned for during the quarter The District Health Team, political Civic leaders and Top District leaders were able to conduct supportive supervision and monitoring.				
Output : 088302 Healthcare Services Monitoring 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:	The quarterly support supervision was conducted during the quarter because of the availability of funds as planned				
Capital Purchases					
Output : 088372 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 Department received Shs.15,100,000/= for HPV towards the end of quarter three Fy. 2018/2019 and therefore couldnt spend it within quarter three. It is however hoped that this money will be spent during quarter four FY. 2018/2019.				
Total For Health : Wage Rect:	7,108,958	4,344,663	61 %		1,646,070
Non-Wage Reccurent:	999,983	634,051	63 %		206,365
GoU Dev:	1,038,847	220,017	21 %		155,913
Donor Dev:	1,432,707	0	0 %		0
Grand Total:	10,580,495	5,198,731	49.1 %		2,008,348

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in replacement of retired/died teachers also led to our under performance in wage in wage					
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: Adjustments in the IPFs after approval of the budget led to over performance					
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: Contracts were awarded and construction works are in progress. Payments will be effected upon completion of projects. So delay in completion of projects resulted into poor performance					
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: Contracts were awarded and construction works are in progress. Payments will be effected upon completion of projects. So delay in completion of projects resulted into poor performance					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in replacement of teachers led to poor performance					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
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: None

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delay in procurement led to poor performance

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Lower Local Services

Output : 078351 Skills Development Services

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and 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: Inadequate funds allocated hence poor performance

Output : 078403 Sports Development services

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds allocated to the sector

Output : 078405 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: poor utilization of wage funds led to poor performance

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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
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: The contract has been awarded for this project and most likely to be supplied in third of forth quarter. this resulted into no expense hence poor performance					
<i>Total For Education : Wage Rect:</i>	16,257,922	10,739,963	66 %		3,765,737
<i>Non-Wage Reccurent:</i>	4,930,043	3,225,600	65 %		1,574,543
<i>GoU Dev:</i>	1,781,487	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	22,969,453	13,965,563	60.8 %		5,340,281

Vote:554 Tororo District

Quarter3

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 : 048104 Community Access Roads maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The over financial performance in vehicle maintenance was due to error in posting cost of maintenance civil into vehicle maintenance.					
The under overall financial under performance was due to delayed procurement of contract for periodic maintenance works and materials for force account works.					
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:					
The under financial performance during the quarter was because all budgeted funds were remitted to the LLG during the second quarter					
Output : 048156 Urban unpaved 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:					
The over financial performance was because more funds were releases to the urban councils during the quarter.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>138,376</i>	<i>103,703</i>	<i>75 %</i>		<i>36,524</i>
<i>Non-Wage Reccurrent:</i>	<i>1,527,339</i>	<i>925,177</i>	<i>61 %</i>		<i>265,975</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,665,714</i>	<i>1,028,881</i>	<i>61.8 %</i>		<i>302,500</i>

Vote:554 Tororo District

Quarter3

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: -By the end of the quarter some requisitions were still in process in 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: -By the end of the quarter there were requests for payment still in process. The pending activities shall be completed in the fourth quarter.					
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: -By the end of the quarter some requisitions are still in process of payment.					
Capital Purchases					
Output : 098172 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: -By the end of the quarter some requests were still in the IFMIS system.					
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: N/A					
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: -By the end of the quarter all the contractors had mobilized and started work on all the bore holes . However, the installations and testing were still ongoing. The works were still undergoing monitoring to confirm conformity to required specifications. Upon completion of monitoring and confirmation of compliance payment shall be effected in the fourth quarter.					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: By the end of the quarter ,the contractor for extensions of piped water in Angorom, Akadot areas had fully mobilized and delivered pipes on site and even started trench excavations. However ,this output cant be certified yet.Works are in progress at 75% completion for payment in early fourth quarter.					
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: -By the end of the quarter some payments were still in process in the IFMS.					
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	35,415	23,020	65 %		9,334
<i>GoU Dev:</i>	817,408	299,810	37 %		254,049
<i>Donor Dev:</i>	5,000	0	0 %		0
<i>Grand Total:</i>	857,823	322,830	37.6 %		263,383

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most activities under this output was budgeted for using local revenue which the department did not receive this quarter. The under performance from wage is because some staff retired and has not yet been replaced.					
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: This activity was to be funded using local revenue however no location was made to activity due to poor local revenue performance the district witnessed					
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: The department prioritized Kaspodo Wetlands because of the level of degradation					
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: The prolonged dry spell affected tree planting activities along river malaba Inadequate resource allocation to the department					
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: Priority was given to functionalization of Local Environment Committee at the LLGs					
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: Nil					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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: The survey of Government land was budgeted for under local revenue which was not realized this quarter.

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: The new growth centres could not be planned due to in adequate funding . This activity is dependant on local revenue which was not realized this 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: This is allocation under Central Government Transfer FIEFOC 2 and the department has not realized this funding.

<i>Total For Natural Resources : Wage Rect:</i>	<i>162,439</i>	<i>99,673</i>	<i>61 %</i>	<i>32,280</i>
<i>Non-Wage Reccurent:</i>	<i>488,919</i>	<i>42,461</i>	<i>9 %</i>	<i>16,178</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>691,358</i>	<i>142,135</i>	<i>20.6 %</i>	<i>48,458</i>

Vote:554 Tororo District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity was implemented according to plan					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented according to plan					
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: Activities implemented according to plan					
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: The challenge is the was no release of Local revenue to implement activities					
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: Local Revenue was not released to implement activities					
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: Activity implemented according to plan					
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.					

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Reasons for over/under performance:		Implemented according to plan			
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:		The department was not allocated funds for this activity due to poor local revenue returns realised during the quarter. The department was not allocated funds for this activity due to poor local revenue returns realised during the quarter			
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:		Activities implemented according to plan			
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:		Implemented according to plan			
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 women council is not constituted. Elections did not take place in Tororo county North and south constituencies			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Most of the funds were received in the third quarter under projects. First and second quarter funds were only available for operations. This increased expenditure in 3rd quarter			
Capital Purchases					
Output : 108172 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 activity hasnt yet been implemented because negotiation and award to construct a community Hall at Kwapa sub county has been completed			
<i>Total For Community Based Services : Wage Rect:</i>		<i>182,087</i>	<i>136,565</i>	<i>75 %</i>	<i>45,522</i>
<i>Non-Wage Reccurent:</i>		<i>148,677</i>	<i>76,865</i>	<i>52 %</i>	<i>26,809</i>
<i>GoU Dev:</i>		<i>3,865,690</i>	<i>1,803,665</i>	<i>47 %</i>	<i>1,318,370</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>4,196,453</i>	<i>2,017,095</i>	<i>48.1 %</i>	<i>1,390,700</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: The department didnt implement some activities because the department was not allocated funds due to poor local revenue returns realised during the quarter					
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: Nil					
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: The department didnt implement some activities because the department was not allocated funds due to poor local revenue returns realised during the quarter					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138308 Operational Planning					
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 didnt implement some activities because the department was not allocated funds due to poor local revenue returns realised during the quarter					
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: Nil					
Capital Purchases					
Output : 138372 Administrative Capital					
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: Nil

<i>Total For Planning : Wage Rect:</i>	<i>59,378</i>	<i>33,154</i>	<i>56 %</i>	<i>8,821</i>
<i>Non-Wage Reccurent:</i>	<i>95,294</i>	<i>38,433</i>	<i>40 %</i>	<i>7,275</i>
<i>GoU Dev:</i>	<i>74,006</i>	<i>3,498</i>	<i>5 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>140,000</i>	<i>35,820</i>	<i>26 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>368,677</i>	<i>110,905</i>	<i>30.1 %</i>	<i>16,095</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: revenue allocated to the department not equivalent to the budgeted amount thus unable to cover all the planned activities.					
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:					
<i>Total For Internal Audit : Wage Rect:</i>	34,173	22,231	65 %		7,875
<i>Non-Wage Reccurent:</i>	50,563	24,662	49 %		8,658
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	84,736	46,893	55.3 %		16,533

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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				963,385	122,329
Sector : Agriculture				12,412	9,309
<i>Programme : Agricultural Extension Services</i>				12,412	9,309
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				12,412	9,309
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lower local government	Merikit Subcounty headquarters	Sector Conditional Grant (Non-Wage)		12,412	9,309
Sector : Works and Transport				13,263	13,263
<i>Programme : District, Urban and Community Access Roads</i>				13,263	13,263
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				13,263	13,263
Item : 263367 Sector Conditional Grant (Non-Wage)					
Merikit sub county	Merikit Merikit sub county	Other Transfers from Central Government		13,263	13,263
Sector : Education				895,783	86,231
<i>Programme : Pre-Primary and Primary Education</i>				723,540	48,149
Higher LG Services					
<i>Output : Primary Teaching Services</i>				602,646	0
Item : 211101 General Staff Salaries					
-	Amurwo Amurwo P/S	Sector Conditional Grant (Wage)	,,,,,,	78,220	0
-	Maliri APOKOR P/S	Sector Conditional Grant (Wage)	,,,,,,	97,298	0
-	Merikit KACHINGA P/S	Sector Conditional Grant (Wage)	,,,,,,	41,256	0
-	Maliri Maliri P/S	Sector Conditional Grant (Wage)	,,,,,,	81,857	0
-	Merikit MERIKIT P/S	Sector Conditional Grant (Wage)	,,,,,,	84,697	0
-	Merikit MERIKIT UNIT P/S	Sector Conditional Grant (Wage)	,,,,,,	75,389	0
-	Merikit Morukapel P/S	Sector Conditional Grant (Wage)	,,,,,,	62,697	0
-	Maliri OKWARA P/S	Sector Conditional Grant (Wage)	,,,,,,	81,233	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,893	48,149
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHANGA COMMUNITY P/S	Merikit	Sector Conditional Grant (Non-Wage)	8,161	5,441
MALIRI P.S.	Maliri	Sector Conditional Grant (Non-Wage)	10,174	6,782
MERIKIT P.S.	Merikit	Sector Conditional Grant (Non-Wage)	9,554	6,369
Merikit Unit P.S.	Merikit	Sector Conditional Grant (Non-Wage)	7,952	5,301
MORIKAPEL P.S	Merikit	Sector Conditional Grant (Non-Wage)	11,671	4,668
OKWARA P.S.	Maliri	Sector Conditional Grant (Non-Wage)	7,469	4,979
AMURWO P.S.	Amurwo AMURWO P.S.	Sector Conditional Grant (Non-Wage)	6,398	4,265
APOKOR P.S.	Maliri APOKOR P.S.	Sector Conditional Grant (Non-Wage)	7,251	4,834
APUWAI P.S.	Apokor APUWAI P.S.	Sector Conditional Grant (Non-Wage)	8,266	5,510
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amurwo AMURWO P/S	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Merikit MERIKIT P/S	Sector Development , Grant	22,000	0
Programme : Secondary Education			172,243	38,082
Higher LG Services				
Output : Secondary Teaching Services			115,200	0
Item : 211101 General Staff Salaries				
-	Merikit Kidoko SS	Sector Conditional Grant (Wage)	115,200	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,044	38,082
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDOKO SS	Merikit KIDOKO SS	Sector Conditional Grant (Non-Wage)	57,044	38,082
Sector : Health			9,928	7,446
Programme : Primary Healthcare			9,928	7,446
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,928	7,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maliri HEALTH CENTERII	Maliri Maliri HEALTH CENTERII	Sector Conditional Grant (Non-Wage)	1,618	1,214
Merkit HEALTH CENTER III	Merikit Merkit HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	6,233
Sector : Water and Environment			32,000	6,080
Programme : Rural Water Supply and Sanitation			32,000	6,080
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,000	2,500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Maliri Amon B	Sector Development ,, Grant	3,000	2,500
Engineering and Design studies and Plans - Contractor-477	Maliri Kachinga Central	Sector Development ,, Grant	21,000	2,500
Engineering and Design studies and Plans - Contractor-477	Merikit Seseme	Sector Development ,, Grant	3,000	2,500
Output : Construction of dams			5,000	3,580
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kachinga Otirok	Sector Development Grant	5,000	3,580
LCIII : Osukuru			1,852,307	181,931
Sector : Agriculture			26,117	13,963
Programme : Agricultural Extension Services			26,117	13,963
Lower Local Services				
Output : LLG Extension Services (LLS)			26,117	13,963
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Osukuru Subcounty headquarters	Sector Conditional Grant (Non-Wage)	18,617	13,963
Item : 263370 Sector Development Grant				
Sub-county local government	Osukuru Headquarters	Other Transfers from Central Government	7,500	0
Sector : Works and Transport			24,071	24,071
Programme : District, Urban and Community Access Roads			24,071	24,071
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,071	24,071
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Osukuru sub county	Osukuru CARs	Other Transfers from Central Government	24,071	24,071
Sector : Education			1,563,323	122,618
Programme : Pre-Primary and Primary Education			1,491,449	74,635
Higher LG Services				
Output : Primary Teaching Services			1,207,497	0
Item : 211101 General Staff Salaries				
-	Morukatipe Aputiri P/S	Sector Conditional Grant (Wage)	73,525	0
-	Morukatipe Atipe Rock P/S	Sector Conditional Grant (Wage)	52,766	0
-	Kayoro BUYEMBA P/S	Sector Conditional Grant (Wage)	95,434	0
-	Kayoro Kasipodo P/S	Sector Conditional Grant (Wage)	97,930	0
-	Nyalakot Morukatipe P/S	Sector Conditional Grant (Wage)	104,757	0
-	Osukuru Ngelechom P/S	Sector Conditional Grant (Wage)	90,732	0
-	Nyalakot ORIYOI P/S	Sector Conditional Grant (Wage)	132,153	0
-	Nyalakot Osire Community P/S	Sector Conditional Grant (Wage)	73,280	0
-	Osukuru OSUKURU P/S	Sector Conditional Grant (Wage)	103,228	0
-	Osukuru TICAF P/S	Sector Conditional Grant (Wage)	90,257	0
-	Morukatipe TORORO PRISON P/S	Sector Conditional Grant (Wage)	85,728	0
-	Osukuru UCI P/S	Sector Conditional Grant (Wage)	115,610	0
-	Kayoro UTRO P/S	Sector Conditional Grant (Wage)	92,097	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,952	74,635
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasipodo P.S	Kayoro	Sector Conditional Grant (Non-Wage)	7,782	5,188
Morukatipe P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	6,092	4,061
Ngelechom P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	10,826	7,217
Oriyoi P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	6,551	4,367

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Osire Community P.S	Nyalakot	Sector Conditional Grant (Non-Wage)	10,013	6,675
Osukuru P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	9,996	6,664
Ticaf P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	8,185	5,457
Tororo Prisons P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	6,196	4,131
U.C.I P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	9,489	6,326
Utro P.S.	Kayoro	Sector Conditional Grant (Non-Wage)	12,396	8,264
Aputiri P.S.	Morukatipe Aputiri P.S.	Sector Conditional Grant (Non-Wage)	5,802	3,868
Atipe Rock P.S.	Morukatipe Atipe Rock P.S.	Sector Conditional Grant (Non-Wage)	8,579	5,720
Buyemba P.S.	Kayoro Buyemba P.S.	Sector Conditional Grant (Non-Wage)	10,045	6,696
Capital Purchases				
Output : Classroom construction and rehabilitation			172,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Osukuru OSUKURU P/S	Sector Development ,, Grant	22,000	0
Building Construction - Schools-256	Osukuru TICAF P/S	District Discretionary Development Equalization Grant	70,000	0
Building Construction - Maintenance and Repair-240	Osukuru TICAF P/S	Sector Development ,, Grant	30,000	0
Building Construction - Maintenance and Repair-240	Morukatipe TORORO PRISONS P/S	Sector Development ,, Grant	50,000	0
Programme : Secondary Education			71,874	47,983
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,874	47,983
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREAT AUBREY MEMORIAL COLLEGE	Kayoro GREAT AUBREY MEMORIAL COLLEGE	Sector Conditional Grant (Non-Wage)	71,874	47,983
Sector : Health			16,959	12,719
Programme : Primary Healthcare			16,959	12,719
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,177	1,632
Item : 263367 Sector Conditional Grant (Non-Wage)				

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St Johns Kayoro HC II	Kayoro St Johns Kayoro HC II	Sector Conditional Grant (Non-Wage)	2,177	1,632
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,783	11,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayoro HEALTH CENTER II	Kayoro Kayoro HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Morukatipe HEALTH CENTER II	Morukatipe Morukatipe HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Nyalakot HEALTH CENTER II	Nyalakot Nyalakot HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Opedede HEALTH CENTER II	Osukuru Opedede HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Osukuru HEALTH CENTERIII	Osukuru Osukuru HEALTH CENTERIII	Sector Conditional Grant (Non-Wage)	8,310	6,233
Sector : Water and Environment			114,000	8,560
Programme : Rural Water Supply and Sanitation			114,000	8,560
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	8,560
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Osukuru Aburi A	Sector Development Grant	0	5,060
Engineering and Design studies and Plans - Contractor-477	Osukuru Aburi C	Sector Development , Grant	21,000	3,500
Engineering and Design studies and Plans - Contractor-477	Osukuru Osukuru p/s	Sector Development , Grant	3,000	3,500
Output : Construction of piped water supply system			90,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Nyalakot Aterait -Angorom	District Discretionary Development Equalization Grant	90,000	0
Sector : Social Development			107,837	0
Programme : Community Mobilisation and Empowerment			107,837	0
Capital Purchases				
Output : Administrative Capital			107,837	0
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Capital Works-566	Osukuru DATIC	District Discretionary Development Equalization Grant	20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Recreation Centres-253	Osukuru DATIC	District Discretionary Development Equalization Grant	87,837	0
LCIII : Mulanda			1,484,460	259,549
Sector : Agriculture			14,352	9,374
Programme : Agricultural Extension Services			11,852	9,374
Lower Local Services				
Output : LLG Extension Services (LLS)			11,852	9,374
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Mulanda Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	9,374
Programme : District Production Services			2,500	0
Capital Purchases				
Output : Slaughter slab construction			2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lwala Pajwenda trading centre	Sector Development Grant	2,500	0
Sector : Works and Transport			20,823	20,823
Programme : District, Urban and Community Access Roads			20,823	20,823
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,823	20,823
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mulanda sub county	Mulanda Mulanda sub county	Other Transfers from Central Government	20,823	20,823
Sector : Education			1,313,581	186,145
Programme : Pre-Primary and Primary Education			843,583	68,382
Higher LG Services				
Output : Primary Teaching Services			597,010	0
Item : 211101 General Staff Salaries				
-	Mwelo Abwel P/S	Sector Conditional Grant (Wage)	58,220	0

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-	Lwala Amor P/S	Sector Conditional Grant (Wage)	55,466	0
-	Mulanda Chawolo P/S	Sector Conditional Grant (Wage)	50,228	0
-	Lwala Iyoriang P/S	Sector Conditional Grant (Wage)	39,125	0
-	Lwala LWALA P/S	Sector Conditional Grant (Wage)	56,514	0
-	Mwelo MIKIYA P/S	Sector Conditional Grant (Wage)	64,346	0
-	Mulanda Mulanda P/S	Sector Conditional Grant (Wage)	81,878	0
-	Lwala PAJWENDA P/S	Sector Conditional Grant (Wage)	83,205	0
-	Mulanda PASINDI P/S	Sector Conditional Grant (Wage)	60,787	0
-	Mwelo RUGOT P/S	Sector Conditional Grant (Wage)	47,239	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			102,573	68,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
Korobudi P/S	Mulanda	Sector Conditional Grant (Non-Wage)	8,217	5,478
LWALA P.S	Lwala	Sector Conditional Grant (Non-Wage)	7,766	5,178
MIKIYA P.S.	Mwelo	Sector Conditional Grant (Non-Wage)	10,165	6,777
MULANDA P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	8,346	5,564
Mwello P.s	Mwelo	Sector Conditional Grant (Non-Wage)	10,689	7,126
Pabwok P/S	Mulanda	Sector Conditional Grant (Non-Wage)	4,715	3,143
PAJWENDA P.S.	Lwala	Sector Conditional Grant (Non-Wage)	5,834	3,889
PASINDI P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	10,455	6,970
RUGOT P.S	Mwelo	Sector Conditional Grant (Non-Wage)	8,201	5,467
ABWEL P.S.	Mwelo ABWEL P.S.	Sector Conditional Grant (Non-Wage)	4,860	3,240
AMORI P.S.	Lwala AMORI P.S.	Sector Conditional Grant (Non-Wage)	5,971	3,981
CHAWOLO P.S.	Mulanda CHAWOLO P.S.	Sector Conditional Grant (Non-Wage)	6,889	4,593
IYORANG P.S	Lwala IYORANG P.S	Sector Conditional Grant (Non-Wage)	10,463	6,976
Capital Purchases				

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Output : Classroom construction and rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Mulanda MULANDA P/S	Sector Development Grant	30,000	0
Building Construction - Schools-256	Mulanda MULANDA P/S	Sector Development Grant	70,000	0
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lwala AMORI P/S	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Mulanda MULANDA P/S	Sector Development , Grant	22,000	0
Programme : Secondary Education			469,999	117,763
Higher LG Services				
Output : Secondary Teaching Services			293,600	0
Item : 211101 General Staff Salaries				
-	Mulanda JAMES OCHOLA MEM SS	Sector Conditional , Grant (Wage)	156,169	0
-	Mulanda Mulanda S.S	Sector Conditional , Grant (Wage)	137,431	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			176,399	117,763
Item : 263367 Sector Conditional Grant (Non-Wage)				
JAMES OCHOLA MEM SS	Mulanda JAMES OCHOLA MEM SS	Sector Conditional Grant (Non-Wage)	101,292	67,622
MULANDA PARENTS SS	Mulanda MULANDA PARENTS SS	Sector Conditional Grant (Non-Wage)	31,709	21,169
MULANDA SS	Mulanda MULANDA SS	Sector Conditional Grant (Non-Wage)	43,397	28,972
Sector : Health			68,705	18,031
Programme : Primary Healthcare			68,705	18,031
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,042	18,031
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chawolo HEALTH CENTER II	CHAWOLO Chawolo HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Lwala HEALTH CCENTER II	Lwala Lwala HEALTH CCENTER I	Sector Conditional Grant (Non-Wage)	1,618	1,214

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Mulanda HEALTH CENTER IV	Mulanda Mulanda HEALTH CENTER IV	Sector Conditional Grant (Non-Wage)	20,806	15,604
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			44,663	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mulanda Mulanda HC IV	District Discretionary Development Equalization Grant	44,663	0
Sector : Water and Environment			67,000	25,176
Programme : Rural Water Supply and Sanitation			67,000	25,176
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,000	1,500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Mwelo Kandi	Sector Development ,, Grant	3,000	1,500
Engineering and Design studies and Plans - Contractor-477	Mwelo Kisote east Dam area	Sector Development ,, Grant	21,000	1,500
Engineering and Design studies and Plans - Contractor-477	Mulanda Wimbaya	Sector Development ,, Grant	3,000	1,500
Output : Construction of piped water supply system			25,000	9,722
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Lwala Lwala HC area	Sector Development Grant	20,000	9,722
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Lwala Pajwenda TC	District Discretionary Development Equalization Grant	5,000	0
Output : Construction of dams			15,000	13,954
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Mulanda Mulanda	Sector Development Grant	15,000	13,954
LCIII : Paya			1,331,761	319,181
Sector : Agriculture			21,852	8,889
Programme : Agricultural Extension Services			19,352	8,889
Lower Local Services				
Output : LLG Extension Services (LLS)			19,352	8,889
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Lower local government	Paya Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	8,889
Item : 263370 Sector Development Grant				
Sub-county local government	Paya Headquarters	Other Transfers from Central Government	7,500	0
Programme : District Production Services			2,500	0
Capital Purchases				
Output : Slaughter slab construction			2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Paya Near Paya sub-county headquarters	Sector Development Grant	2,500	0
Sector : Works and Transport			15,700	15,700
Programme : District, Urban and Community Access Roads			15,700	15,700
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,700	15,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paya sub county	Paya CARs	Other Transfers from Central Government	15,700	15,700
Sector : Education			1,230,281	250,412
Programme : Pre-Primary and Primary Education			742,237	65,689
Higher LG Services				
Output : Primary Teaching Services			621,703	0
Item : 211101 General Staff Salaries				
-	Barinyanga Barinyanga P/S	Sector Conditional Grant (Wage)	69,440	0
-	Paya LIWIRA P/S	Sector Conditional Grant (Wage)	55,024	0
-	Nawire Nawire P/S	Sector Conditional Grant (Wage)	71,597	0
-	Nawire NYASIRENGE P/S	Sector Conditional Grant (Wage)	46,423	0
-	Paya Pambaya P/S	Sector Conditional Grant (Wage)	68,873	0
-	Paya Paragang P/S	Sector Conditional Grant (Wage)	32,225	0
-	Paya PATEWO P/S	Sector Conditional Grant (Wage)	69,033	0
-	Nawire PAYA P/S	Sector Conditional Grant (Wage)	55,513	0

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-	Nawire Pobwok P/S	Sector Conditional Grant (Wage)	33,558	0
-	Nawire Sengo P/S	Sector Conditional Grant (Wage)	54,597	0
-	Paya SERE P/S	Sector Conditional Grant (Wage)	65,421	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				98,534	65,689
Item : 263367 Sector Conditional Grant (Non-Wage)					
Liwira P.S	Paya	Sector Conditional Grant (Non-Wage)		8,813	5,875
Mwenge P.S.	Paya	Sector Conditional Grant (Non-Wage)		9,393	6,262
Nawire P.S.	Nawire	Sector Conditional Grant (Non-Wage)		4,594	3,063
Nyasirenge P.S.	Nawire	Sector Conditional Grant (Non-Wage)		10,182	6,788
Pambaya P.S.	Paya	Sector Conditional Grant (Non-Wage)		9,240	6,160
Paragang P.S.	Paya	Sector Conditional Grant (Non-Wage)		6,543	4,362
Patewo P.S.	Paya	Sector Conditional Grant (Non-Wage)		6,253	4,169
Paya P.S.	Nawire	Sector Conditional Grant (Non-Wage)		10,737	7,158
SENGO P.S.	Nawire	Sector Conditional Grant (Non-Wage)		10,222	6,815
Sere P.S.	Paya	Sector Conditional Grant (Non-Wage)		6,374	4,249
Atapara P.S.	Nawire Atapara P.S.	Sector Conditional Grant (Non-Wage)		6,325	4,217
BARINYANGA P.S.	Barinyanga BARINYANGA P.S.	Sector Conditional Grant (Non-Wage)		9,860	6,573
Capital Purchases					
Output : Latrine construction and rehabilitation				22,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Paya PAMBAYA P/S	Sector Development Grant		22,000	0
Programme : Secondary Education				28,609	16,661
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				28,609	16,661
Item : 263367 Sector Conditional Grant (Non-Wage)					
PETTA COMMUNITY SS	Nawire PETTA COMMUNITY SS	Sector Conditional Grant (Non-Wage)		28,609	16,661

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Programme : Skills Development			459,435	168,062
Higher LG Services				
Output : Tertiary Education Services			207,342	0
Item : 211101 General Staff Salaries				
Barinyanga Technical School	Paya Barinyanga Technical School	Sector Conditional Grant (Wage)	207,342	0
Lower Local Services				
Output : Skills Development Services			252,093	168,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARINYANGA TECHNICAL SCHOOL	Paya BARINYANGA TECHNICAL SCHOOL	Sector Conditional Grant (Non-Wage)	95,776	63,851
Tororo Technical Institute	Barinyanga Tororo Technical Institute	Sector Conditional Grant (Non-Wage)	156,317	104,211
Sector : Health			9,928	7,446
Programme : Primary Healthcare			9,928	7,446
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,928	7,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawire HEALTH CENTER II	Nawire Nawire HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Paya HEALTH CENTER III	Paya Paya HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	6,233
Sector : Water and Environment			54,000	36,734
Programme : Rural Water Supply and Sanitation			54,000	36,734
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	6,734
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Barinyanga Aluka	Sector Development , Grant	21,000	2,594
Engineering and Design studies and Plans - Contractor-477	Barinyanga Paswata	Sector Development , Grant	3,000	2,594
Bore hole rehabilitation	Nawire Podwera	Sector Development Grant	0	4,140
Output : Construction of piped water supply system			30,000	30,000
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Contractor-477	Nawire Mawire area	Sector Development Grant	30,000	30,000
LCIII : Rubongi			1,662,779	277,288
Sector : Agriculture			11,852	8,889
Programme : Agricultural Extension Services			11,852	8,889
Lower Local Services				
Output : LLG Extension Services (LLS)			11,852	8,889
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Panyangasi Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	8,889
Sector : Works and Transport			18,901	18,901
Programme : District, Urban and Community Access Roads			18,901	18,901
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,901	18,901
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubongi sub county	Panyangasi CARs	Other Transfers from Central Government	18,901	18,901
Sector : Education			1,595,098	237,412
Programme : Pre-Primary and Primary Education			940,138	55,844
Higher LG Services				
Output : Primary Teaching Services			764,372	0
Item : 211101 General Staff Salaries				
-	Nyangole Achilet P/S	Sector Conditional Grant (Wage)	113,503	0
-	Kidera Agola P/S	Sector Conditional Grant (Wage)	61,891	0
-	Osia KATEREMA P/S	Sector Conditional Grant (Wage)	82,116	0
-	Kidera Kidera P/S	Sector Conditional Grant (Wage)	95,586	0
-	Nyangole Mudodo P/S	Sector Conditional Grant (Wage)	91,527	0
-	Osia OSIA P/S	Sector Conditional Grant (Wage)	55,754	0
-	Kidera PANYANGASI P/S	Sector Conditional Grant (Wage)	71,330	0
-	Kidera Rubongi P/S	Sector Conditional Grant (Wage)	68,782	0
-	Kidera Tororo Army P/S	Sector Conditional Grant (Wage)	123,881	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			83,766	55,844
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEREMA P.S.	Osia	Sector Conditional Grant (Non-Wage)	7,509	5,006
KIDERA P.S.	Kidera	Sector Conditional Grant (Non-Wage)	8,741	5,827
MUDODO P.S.	Nyangole	Sector Conditional Grant (Non-Wage)	6,470	4,313
OSIA P.S.	Osia	Sector Conditional Grant (Non-Wage)	9,167	6,111
PANYANGASI P.S.	Kidera	Sector Conditional Grant (Non-Wage)	9,151	6,101
RUBONGI P.S.	Kidera	Sector Conditional Grant (Non-Wage)	8,781	5,854
TORORO ARMY P.S.	Kidera	Sector Conditional Grant (Non-Wage)	6,744	4,496
ACHILET P.S.	Nyangole	Sector Conditional Grant (Non-Wage)	11,768	7,845
AGOLA P.S.	Kidera	Sector Conditional Grant (Non-Wage)	6,688	4,458
Agwait P/S	Nyangole	Sector Conditional Grant (Non-Wage)	8,749	5,832
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nyangole	Sector Development , Grant	40,000	0
Building Construction - Maintenance and Repair-240	Osia	Sector Development , Grant	30,000	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Panyangasi	Sector Development Grant	22,000	0
	RUBONGI P/S			
Programme : Secondary Education			654,960	181,568
Higher LG Services				
Output : Secondary Teaching Services			382,987	0
Item : 211101 General Staff Salaries				
-	Kidera	Sector Conditional , Grant (Wage)	172,405	0
-	Katerema SSS			
-	Osia	Sector Conditional , Grant (Wage)	210,582	0
-	RUBONGI ARMY S.S			
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			271,973	181,568

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEREMA SS	Kidera KATEREMA SS	Sector Conditional Grant (Non-Wage)	129,700	86,587
RUBONGI ARMY SS	Osia RUBONGI ARMY SS	Sector Conditional Grant (Non-Wage)	142,273	94,981
Sector : Health			9,928	7,446
Programme : Primary Healthcare			9,928	7,446
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,928	7,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
Osia HEALTH CENTER II	Osia Osia HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Panyangasi HEALTH CENTER III	Kidera Panyangasi HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	6,233
Sector : Water and Environment			27,000	4,640
Programme : Rural Water Supply and Sanitation			27,000	4,640
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,000	4,640
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Saasira Nyakesi C	Sector Development ,, Grant	3,000	4,640
Engineering and Design studies and Plans - Contractor-477	Kidera Nyakesi E	Sector Development ,, Grant	21,000	4,640
Engineering and Design studies and Plans - Contractor-477	Kidera Poluru	Sector Development ,, Grant	3,000	4,640
LCIII : Nabuyoga			1,285,698	216,974
Sector : Agriculture			19,912	9,309
Programme : Agricultural Extension Services			19,912	9,309
Lower Local Services				
Output : LLG Extension Services (LLS)			19,912	9,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Nabuyoga Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	9,309
Item : 263370 Sector Development Grant				
Sub-county local government	Nabuyoga Headquarters	Other Transfers from Central Government	7,500	0

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Sector : Works and Transport			16,591	16,591
<i>Programme : District, Urban and Community Access Roads</i>			16,591	16,591
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			16,591	16,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabuyoga sub county	Nabuyoga CARs	Other Transfers from Central Government	16,591	16,591
Sector : Education			1,215,267	165,228
<i>Programme : Pre-Primary and Primary Education</i>			805,539	53,264
Higher LG Services				
<i>Output : Primary Teaching Services</i>			703,643	0
Item : 211101 General Staff Salaries				
-	Namwanga BUJWALA P/S	Sector Conditional Grant (Wage)	56,506	0
-	Nabuyoga Kiyeyi P/S	Sector Conditional Grant (Wage)	60,173	0
-	Namwanga Lugingi P/S	Sector Conditional Grant (Wage)	47,240	0
-	Nabuyoga MAWELE P/S	Sector Conditional Grant (Wage)	60,273	0
-	Nyamalogo Migana P/S	Sector Conditional Grant (Wage)	48,720	0
-	Nabuyoga Miganja P/S	Sector Conditional Grant (Wage)	49,048	0
-	Nabuyoga Muwafu P/S	Sector Conditional Grant (Wage)	76,665	0
-	Namwanga Nabuyoga P/S	Sector Conditional Grant (Wage)	52,072	0
-	Namwanga Namwanga P/S	Sector Conditional Grant (Wage)	62,185	0
-	Nyamalogo NYAMALOGO P/S	Sector Conditional Grant (Wage)	59,653	0
-	Pawanga PAWANGA P/S	Sector Conditional Grant (Wage)	56,669	0
-	Nyamalogo Siwa P/S	Sector Conditional Grant (Wage)	74,438	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			79,896	53,264
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYEYI P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	6,599	4,399
Lugingi P/S	Namwanga	Sector Conditional Grant (Non-Wage)	10,544	7,029

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MAWELE P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	8,451	5,634
MIGANJA P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	9,602	6,401
MUWAFU P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	9,433	6,289
NABUYOGA P.S.	Namwanga	Sector Conditional Grant (Non-Wage)	8,427	5,618
NAMWANGA P.S	Namwanga	Sector Conditional Grant (Non-Wage)	8,773	5,848
PAWANGA P.S.	Pawanga	Sector Conditional Grant (Non-Wage)	8,483	5,655
BUJWALA P.S	Namwanga BUJWALA P.S	Sector Conditional Grant (Non-Wage)	9,586	6,391
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nabuyoga MAWELE P/S	Sector Development Grant	22,000	0
Programme : Secondary Education			409,728	111,964
Higher LG Services				
Output : Secondary Teaching Services			242,016	0
Item : 211101 General Staff Salaries				
-	Nyamalogo Kiyeyi High School	Sector Conditional Grant (Wage)	93,939	0
-	Pawanga Mahanga Senior Secondary School	Sector Conditional Grant (Wage)	148,076	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,712	111,964
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAHANGA SS	Pawanga MAHANGA SS	Sector Conditional Grant (Non-Wage)	167,712	111,964
Sector : Health			9,928	7,446
Programme : Primary Healthcare			9,928	7,446
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,928	7,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyeyi HEALTH CENTER III	Nabuyoga Kiyeyi HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	6,233
Ligingi HEALTH CENTER II	Namwanga Ligingi HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214

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Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Maintanace of OPD block at Kiyeyi HC III	Pawanga Kiyeyi HC III	Sector Development Grant	0	0
Sector : Water and Environment			24,000	18,400
Programme : Rural Water Supply and Sanitation			24,000	18,400
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	18,400
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Nabuyoga Kyagala B	Sector Development ,,,, Grant	0	18,400
Bore hole rehabilitation	Nabuyoga Maho A	Sector Development ,,,, Grant	0	18,400
Engineering and Design studies and Plans - Contractor-477	Nabuyoga Nyamalogo	Sector Development , Grant	21,000	0
Bore hole rehabilitation	Nabuyoga Ojilai	Sector Development ,,,, Grant	0	18,400
Bore hole rehabilitation	Nyamalogo Pakidamba	Sector Development ,,,, Grant	0	18,400
Engineering and Design studies and Plans - Contractor-477	Pawanga Pawanga p/s	Sector Development , Grant	3,000	0
Bore hole rehabilitation	Nabuyoga Segero B	Sector Development ,,,, Grant	0	18,400
LCIII : Kirewa			1,509,169	273,796
Sector : Agriculture			11,852	7,319
Programme : Agricultural Extension Services			11,852	7,319
Lower Local Services				
Output : LLG Extension Services (LLS)			11,852	7,319
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Kirewa Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	7,319
Sector : Works and Transport			14,592	14,592
Programme : District, Urban and Community Access Roads			14,592	14,592
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,592	14,592
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirewa sub county	Kirewa Kirewa sub county	Other Transfers from Central Government	14,592	14,592

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Sector : Education			1,405,919	240,780
Programme : Pre-Primary and Primary Education			927,991	71,157
Higher LG Services				
Output : Primary Teaching Services			759,256	0
Item : 211101 General Staff Salaries				
-	Kirewa Agwok P/S	Sector Conditional Grant (Wage)	46,733	0
-	Soni Kainja P/S	Sector Conditional Grant (Wage)	87,955	0
-	Katandi Katandi P/S	Sector Conditional Grant (Wage)	59,699	0
-	Kirewa Kirewa P/S	Sector Conditional Grant (Wage)	43,375	0
-	Mifumi MIFUMI P/S	Sector Conditional Grant (Wage)	55,799	0
-	Kirewa Milembe P/S	Sector Conditional Grant (Wage)	63,540	0
-	Mifumi NYABAJA P/S	Sector Conditional Grant (Wage)	59,473	0
-	Soni NYAGOKI P/S	Sector Conditional Grant (Wage)	56,734	0
-	Kirewa PAMADOLO P/S	Sector Conditional Grant (Wage)	61,996	0
-	Kirewa Senda P/S	Sector Conditional Grant (Wage)	51,952	0
-	Soni SONI P/S	Sector Conditional Grant (Wage)	55,698	0
-	Mifumi ST.STEPHEN BUDAKA P/S	Sector Conditional Grant (Wage)	47,678	0
-	Katandi WIKUS P/S	Sector Conditional Grant (Wage)	68,625	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,735	71,157
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kainja P.S.	Soni	Sector Conditional Grant (Non-Wage)	6,543	4,362
Katandi P.S.	Katandi	Sector Conditional Grant (Non-Wage)	6,519	4,346
Kirewa P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	10,439	6,959
Mifumi P.S.	Mifumi	Sector Conditional Grant (Non-Wage)	8,644	5,763
Milembe P/s	Kirewa	Sector Conditional Grant (Non-Wage)	6,623	4,415
NYABANJA P.S.	Mifumi	Sector Conditional Grant (Non-Wage)	7,469	4,979

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Nyagoke P.S.	Soni	Sector Conditional Grant (Non-Wage)	5,842	3,895
Pamadolo P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	6,454	4,303
Senda P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	7,605	5,070
Soni P.S.	Soni	Sector Conditional Grant (Non-Wage)	4,796	3,197
ST. STEPHEN BUDAKA	Mifumi	Sector Conditional Grant (Non-Wage)	9,972	6,648
Wikus P.S.	Katandi	Sector Conditional Grant (Non-Wage)	14,666	9,777
Agwok P.S.	Kirewa Agwok P.S.	Sector Conditional Grant (Non-Wage)	11,164	7,443
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kirewa KIREWA P/S	Sector Development Grant	40,000	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Soni NYAGOKE P/S	Sector Development Grant	22,000	0
Programme : Secondary Education			477,928	169,623
Higher LG Services				
Output : Secondary Teaching Services			223,847	0
Item : 211101 General Staff Salaries				
-	Kirewa Kirewa Secondary School	Sector Conditional Grant (Wage)	122,574	0
-	Kirewa Rainer High School	Sector Conditional Grant (Wage)	101,272	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			254,081	169,623
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIREWA SS	Kirewa KIREWA SS	Sector Conditional Grant (Non-Wage)	43,889	29,300
RAINER H.S	Kirewa RAINER H.S	Sector Conditional Grant (Non-Wage)	210,192	140,323
Sector : Health			52,807	11,105
Programme : Primary Healthcare			52,807	11,105
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,879	3,659

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Mifumi HC III	Soni Mifumi HC III	Sector Conditional Grant (Non-Wage)	4,879	3,659
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,928	7,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirewa Chawolo HEALTH CENTER	Kirewa Kirewa Chawolo HEALTH CENTER	Sector Conditional Grant (Non-Wage)	1,618	1,214
Kirewa HEALTH CENTER III	Kirewa Kirewa HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	6,233
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			38,000	0
Item : 312101 Non-Residential Buildings				
Maintanance of OPD block at Kirewa HC III	Kirewa Kirewa Community HC III	Sector Development Grant	0	0
Building Construction - Maintenance and Repair-240	Kirewa Kirewa Hc III	Sector Development Grant	38,000	0
Sector : Water and Environment			24,000	0
Programme : Rural Water Supply and Sanitation			24,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Soni Buwenda	Sector Development , Grant	3,000	0
Engineering and Design studies and Plans - Contractor-477	Kirewa Mifumi N	Sector Development , Grant	21,000	0
bore hole construction	Kirewa Paguyun	Sector Development Grant	0	0
LCIII : Nagongera sub county			1,590,347	215,598
Sector : Agriculture			66,894	10,786
Programme : Agricultural Extension Services			19,912	10,009
Lower Local Services				
Output : LLG Extension Services (LLS)			19,912	10,009
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Maundo Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	10,009
Item : 263370 Sector Development Grant				
Sub-county local government	Maundo Headquarters	Other Transfers from Central Government	7,500	0

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Programme : District Production Services			46,982	777
Capital Purchases				
Output : Non Standard Service Delivery Capital			46,982	777
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katajula Walaweji market	Sector Development Grant	952	777
Monitoring, Supervision and Appraisal - Fuel-2180	Katajula Walaweji market	Sector Development Grant	1,380	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Katajula Walaweji market	Sector Development Grant	44,650	0
Sector : Works and Transport			13,187	13,187
Programme : District, Urban and Community Access Roads			13,187	13,187
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,187	13,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nagongera sub county	Namwaya CARs	Other Transfers from Central Government	13,187	13,187
Sector : Education			1,294,037	79,485
Programme : Pre-Primary and Primary Education			1,294,037	79,485
Higher LG Services				
Output : Primary Teaching Services			1,082,810	0
Item : 211101 General Staff Salaries				
-	Namwaya COU Yona Okoth P/S	Sector Conditional Grant (Wage)	69,232	0
-	Katajula MAHANGA P/S	Sector Conditional Grant (Wage)	77,222	0
-	Katajula Matindi P/S	Sector Conditional Grant (Wage)	48,140	0
-	Namwaya MAUNDO P/S	Sector Conditional Grant (Wage)	60,264	0
-	Katajula MUKWANA P/S	Sector Conditional Grant (Wage)	72,536	0
-	Katajula NAGONGERA BOYS P/S	Sector Conditional Grant (Wage)	80,558	0
-	Katajula Nagongera Girls P/S	Sector Conditional Grant (Wage)	158,084	0
-	Namwaya NAMWAYA P/S	Sector Conditional Grant (Wage)	82,537	0

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-	Namwaya OKWIRA P/S	Sector Conditional Grant (Wage)	88,660	0
-	Katajula PAGOYA P/S	Sector Conditional Grant (Wage)	69,962	0
-	Maundo POKONGO ROCK P/S	Sector Conditional Grant (Wage)	76,649	0
-	Katajula Rock Hill P/S	Sector Conditional Grant (Wage)	103,798	0
-	Katajula Soni Ogwang P/S	Sector Conditional Grant (Wage)	49,325	0
-	Katajula WALAWEJI P/S	Sector Conditional Grant (Wage)	45,844	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,227	79,485
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAHANGA P.S.	Katajula	Sector Conditional Grant (Non-Wage)	8,676	5,784
Matindi P.S.	Katajula	Sector Conditional Grant (Non-Wage)	8,386	5,591
Maundo P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	8,596	5,730
Mukwana P.S.	Katajula	Sector Conditional Grant (Non-Wage)	6,430	4,287
NAGONGERA BOYS P.S.	Katajula	Sector Conditional Grant (Non-Wage)	7,066	4,711
NAGONGERA GIRLS P.S.	Katajula	Sector Conditional Grant (Non-Wage)	7,412	4,941
NAMWAYA P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	7,082	4,721
Okwira P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	6,696	4,464
Pagoya P.S.	Katajula	Sector Conditional Grant (Non-Wage)	8,571	5,714
Pokongo Rock P/S	Maundo	Sector Conditional Grant (Non-Wage)	10,415	6,943
ROCK HILL P.S.	Katajula	Sector Conditional Grant (Non-Wage)	7,847	5,231
Soni Ogwang P.S.	Katajula	Sector Conditional Grant (Non-Wage)	10,793	7,196
WALAWEJI P.S.	Katajula	Sector Conditional Grant (Non-Wage)	11,124	7,416
COU Yona Okoth Memo. P/S	Namwaya COU Yona Okoth Memo. P/S	Sector Conditional Grant (Non-Wage)	10,133	6,756
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Katajula SONI-OGWANG P/S	District Discretionary Development Equalization Grant	70,000	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katajula MUKWANA P/S	District Discretionary Development Equalization Grant	22,000	0
Sector : Health			4,854	3,641
Programme : Primary Healthcare			4,854	3,641
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,854	3,641
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katajula HEALTH CENTER II	Katajula Katajula HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Maundo HEALTH CENTERII	Maundo Maundo HEALTH CENTERII	Sector Conditional Grant (Non-Wage)	1,618	1,214
Pokongo HEALTH CENTER II	Maundo Pokongo HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Sector : Water and Environment			211,376	108,500
Programme : Rural Water Supply and Sanitation			211,376	108,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			73,000	8,500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	NAGONGERA Buleri	Sector Development ,,,, Grant	3,000	4,500
Engineering and Design studies and Plans - Contractor-477	Katajula Katajula	Sector Development ,,,, Grant	21,000	4,500
Bore hole construction	Katajula Magangala	Sector Development Grant	0	0
Engineering and Design studies and Plans - Contractor-477	Namwaya Pambogo	Sector Development ,,,, Grant	3,000	4,500
Engineering and Design studies and Plans - Contractor-477	Maundo Pokongo Rock p/s	Sector Development ,,,, Grant	21,000	4,500
Engineering and Design studies and Plans - Contractor-477	Katajula Tele Zone	Sector Development ,,,, Grant	21,000	4,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Katajula Tele zone	Sector Development Grant	4,000	4,000
Output : Construction of piped water supply system			138,376	100,000

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	NAGONGERA Buleri RGC	Sector Development ,, Grant	50,000	100,000
Engineering and Design studies and Plans - Contractor-477	Namwaya Opwadamwara	Sector Development ,, Grant	38,376	100,000
Engineering and Design studies and Plans - Contractor-477	Namwaya Rukul	Sector Development ,, Grant	50,000	100,000
LCIII : Petta			332,048	41,557
Sector : Agriculture			11,852	4,254
Programme : Agricultural Extension Services			11,852	4,254
Lower Local Services				
Output : LLG Extension Services (LLS)			11,852	4,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Petta Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	4,254
Sector : Works and Transport			8,182	8,182
Programme : District, Urban and Community Access Roads			8,182	8,182
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,182	8,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
Petta sub county	Petta CARs	Other Transfers from Central Government	8,182	8,182
Sector : Education			305,778	12,033
Programme : Pre-Primary and Primary Education			305,778	12,033
Higher LG Services				
Output : Primary Teaching Services			243,728	0
Item : 211101 General Staff Salaries				
-	Mbula MBULA MACHAR P/S	Sector Conditional ,, Grant (Wage)	74,468	0
-	Mbula Mbula P/S	Sector Conditional ,, Grant (Wage)	81,128	0
-	Mbula Ramogi P/S	Sector Conditional ,, Grant (Wage)	88,131	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,050	12,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULA MACHAR P.S.	Mbula	Sector Conditional Grant (Non-Wage)	4,297	2,864

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MBULA P.S	Mbula	Sector Conditional Grant (Non-Wage)	5,657	3,771
RAMOGI P.S.	Mbula	Sector Conditional Grant (Non-Wage)	8,096	5,398
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mbula MBULA MACHAR P/S	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Pakoi PAKOI P/S	Sector Development , Grant	22,000	0
Sector : Health			3,236	2,427
Programme : Primary Healthcare			3,236	2,427
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,236	2,427
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbula HEALTH CENTER II	Mbula Mbula HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Pusere HEALTH CENTER II	PUSERE Pusere HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Sector : Water and Environment			3,000	14,660
Programme : Rural Water Supply and Sanitation			3,000	14,660
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,000	14,660
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Mbula Komolo	Sector Development , Grant	0	11,670
Bore hole rehabilitation	Petta Pakoi B	Sector Development Grant	0	2,990
Bore hole rehabilitation	Pakoi Pakoi C	Sector Development , Grant	0	11,670
Bore hole construction	Petta Parima	Sector Development Grant	0	0
Engineering and Design studies and Plans - Contractor-477	Mbula Patezira	Sector Development Grant	3,000	0
LCIII : Mukuju			3,254,966	422,417
Sector : Agriculture			19,912	9,894
Programme : Agricultural Extension Services			19,912	9,894
Lower Local Services				

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Output : LLG Extension Services (LLS)			19,912	9,894
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Mukuju Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	9,894
Item : 263370 Sector Development Grant				
Sub-county local government	Mukuju Headquarters	Other Transfers from Central Government	7,500	0
Sector : Works and Transport			19,473	19,473
Programme : District, Urban and Community Access Roads			19,473	19,473
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,473	19,473
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukuju sub county	Mukuju Mukuju sub county	Other Transfers from Central Government	19,473	19,473
Sector : Education			3,042,748	356,798
Programme : Pre-Primary and Primary Education			1,681,016	60,807
Higher LG Services				
Output : Primary Teaching Services			1,467,806	0
Item : 211101 General Staff Salaries				
-	Akadot Akadot P/S	Sector Conditional Grant (Wage)	111,822	0
-	Atiri Akworot P/S	Sector Conditional Grant (Wage)	94,508	0
-	Petta APETAI P/S	Sector Conditional Grant (Wage)	62,712	0
-	Atiri ATIRI P/S	Sector Conditional Grant (Wage)	76,854	0
-	Petta Aukot P/S	Sector Conditional Grant (Wage)	45,836	0
-	Kalachai BISHOP OKILLE P/S	Sector Conditional Grant (Wage)	54,628	0
-	Akadot Kabiro P/S	Sector Conditional Grant (Wage)	79,159	0
-	Atiri Kajarau P/S	Sector Conditional Grant (Wage)	90,965	0
-	Petta Kalachai P/S	Sector Conditional Grant (Wage)	47,902	0
-	Akadot Kamuli P/S	Sector Conditional Grant (Wage)	64,621	0
-	Kamuli Kamuli Pagoya P/S	Sector Conditional Grant (Wage)	48,163	0

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-	Petta Kocoge P/S	Sector Conditional Grant (Wage)	68,434	0
-	Petta KOROBUDI P/S	Sector Conditional Grant (Wage)	53,522	0
-	Atiri MUKUJU P/S	Sector Conditional Grant (Wage)	87,593	0
-	Petta Mwello P/S , MWENGE P/S	Sector Conditional Grant (Wage)	111,055	0
-	Akadot Nyakol P/S	Sector Conditional Grant (Wage)	57,176	0
-	Mukuju Odikai P/S	Sector Conditional Grant (Wage)	52,617	0
-	Petta PAKOI P/S	Sector Conditional Grant (Wage)	70,165	0
-	Petta Petta P/S	Sector Conditional Grant (Wage)	51,846	0
-	Petta St. Catherine Agwait P/S	Sector Conditional Grant (Wage)	60,059	0
-	Petta Totokidwe P/S	Sector Conditional Grant (Wage)	78,168	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,211	60,807
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabiro P.S.	Akadot	Sector Conditional Grant (Non-Wage)	10,037	6,691
KAJARAU P.S.	Atiri	Sector Conditional Grant (Non-Wage)	7,895	5,263
Kamuli P.S.	Akadot	Sector Conditional Grant (Non-Wage)	7,573	5,049
Kamuli Pagoya P.S	Kamuli	Sector Conditional Grant (Non-Wage)	12,323	8,215
Mukuju P.S.	Atiri	Sector Conditional Grant (Non-Wage)	6,559	4,373
Nyakol P.S.	Akadot	Sector Conditional Grant (Non-Wage)	8,531	5,687
ODIKAI COMMUNITY	Mukuju	Sector Conditional Grant (Non-Wage)	8,692	5,795
Akworot P.S.	Atiri Akworot P.S.	Sector Conditional Grant (Non-Wage)	5,593	3,728
Atiri P.S.	Atiri Atiri P.S.	Sector Conditional Grant (Non-Wage)	8,926	5,950
Aukot P.S.	Petta Aukot P.S.	Sector Conditional Grant (Non-Wage)	7,396	4,931
Bishop Okille C.o.U P.s	Kalachai Bishop Okille C.o.U P.s	Sector Conditional Grant (Non-Wage)	7,686	5,124
Capital Purchases				

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Output : Classroom construction and rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Atiri AKWOROT P/S	Sector Development Grant	30,000	0
Building Construction - Schools-256	Mukuju ODIKAI P/S	Sector Development Grant	70,000	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Atiri KAJARAU P/S	Sector Development Grant	22,000	0
Programme : Secondary Education			595,288	94,615
Higher LG Services				
Output : Secondary Teaching Services			453,564	0
Item : 211101 General Staff Salaries				
-	Atiri Bukedi S.S	Sector Conditional Grant (Wage)	122,236	0
-	Petta Rubongi SS	Sector Conditional Grant (Wage)	331,328	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			141,724	94,615
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDI SS	Atiri BUKEDI SS	Sector Conditional Grant (Non-Wage)	141,724	94,615
Programme : Skills Development			766,444	201,377
Higher LG Services				
Output : Tertiary Education Services			464,379	0
Item : 211101 General Staff Salaries				
Mukuju PTC	Mukuju Mukuju PTC	Sector Conditional Grant (Wage)	464,379	0
Lower Local Services				
Output : Skills Development Services			302,065	201,377
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukujju	Mukuju Mukujju	Sector Conditional Grant (Non-Wage)	302,065	201,377
Sector : Health			80,855	32,141
Programme : Primary Healthcare			80,855	32,141
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,855	32,141
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Apetai HEALTH CENTERII	APETAI Apetai HEALTH CENTERII	Sector Conditional Grant (Non-Wage)	1,618	1,214
Kamuli HEALTH CENTERII	Kamuli Kamuli HEALTH CENTERII	Sector Conditional Grant (Non-Wage)	1,618	1,214
Mudodo HEALTH CENTER II	Mukuju Mudodo HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Mukuju HEALTH CENTER IV	Atiri Mukuju HEALTH CENTER IV	Sector Conditional Grant (Non-Wage)	38,001	28,501
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			38,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Mukuju Mukuju HC IV	Sector Development Grant	38,000	0
Sector : Water and Environment			91,979	4,111
Programme : Rural Water Supply and Sanitation			91,979	4,111
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	4,111
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole construction	Atiri Agururu	Sector Development Grant	0	0
Engineering and Design studies and Plans - Contractor-477	Petta Atpetai	Sector Development , Grant	21,000	4,111
Engineering and Design studies and Plans - Contractor-477	Atiri Orago	Sector Development , Grant	3,000	4,111
Output : Construction of piped water supply system			67,979	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Akadot Akadot RGC	District Discretionary Development Equalization Grant	67,979	0
LCIII : Sopsop			979,026	200,155
Sector : Agriculture			11,852	8,889
Programme : Agricultural Extension Services			11,852	8,889
Lower Local Services				
Output : LLG Extension Services (LLS)			11,852	8,889
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Sop-Sop Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	8,889

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Sector : Works and Transport			7,612	7,571
<i>Programme : District, Urban and Community Access Roads</i>			7,612	7,571
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,612	7,571
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sopsop sub county	Sop-Sop CARs	Other Transfers from Central Government	7,612	7,571
Sector : Education			453,326	32,463
<i>Programme : Pre-Primary and Primary Education</i>			453,326	32,463
Higher LG Services				
<i>Output : Primary Teaching Services</i>			382,632	0
Item : 211101 General Staff Salaries				
-	Sop-Sop Bere P/S	Sector Conditional Grant (Wage) ,,,,	67,091	0
-	Sop-Sop NAMWENDYA P/S	Sector Conditional Grant (Wage) ,,,,	69,769	0
-	Namwendia PANOAH P/S	Sector Conditional Grant (Wage) ,,,,	79,771	0
-	Sop-Sop PERPER P/S	Sector Conditional Grant (Wage) ,,,,	70,030	0
-	Sop-Sop Sop sop P/S	Sector Conditional Grant (Wage) ,,,,	95,971	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			48,694	32,463
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWENDYA P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	7,364	4,909
PANOAH P.S	Namwendia	Sector Conditional Grant (Non-Wage)	11,590	7,727
PER PER P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	10,528	7,019
SOP-SOP P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	8,942	5,961
BERE P.S.	Sop-Sop BERE P.S.	Sector Conditional Grant (Non-Wage)	10,270	6,847
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namwendia PANOAH P/S	Sector Development Grant	22,000	0
Sector : Health			503,236	151,232

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Programme : Primary Healthcare			503,236	151,232
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,236	2,427
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sop Sop HEALTH CENTER II	SOP SOP Sop Sop HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Were HEALTH CENTER II	Were Were HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			340,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Sop-Sop SopSop Hc III	Sector Development Grant	340,000	0
Output : Maternity Ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Site meeting / Monitoring and supervision of Sop Sop HC II	SOP SOP Sop Sop HC II	Sector Development Grant	0	0
Upgrading of SopSop HC II to HC III	SOP SOP Sop Sop HC II	Sector Development Grant	0	0
Output : OPD and other ward Construction and Rehabilitation			160,000	148,805
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Sop-Sop SopSop HC III	Sector Development Grant	160,000	148,805
Sector : Water and Environment			3,000	0
Programme : Rural Water Supply and Sanitation			3,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Sop-Sop pasaulo	Sector Development Grant	3,000	0
LCIII : Magola			850,121	83,600
Sector : Agriculture			19,912	9,358
Programme : Agricultural Extension Services			19,912	9,358
Lower Local Services				
Output : LLG Extension Services (LLS)			19,912	9,358
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Lower local government	Magola Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	9,358
Item : 263370 Sector Development Grant				
Sub-county local government	Magola Headquarters	Other Transfers from Central Government	7,500	0
Sector : Works and Transport			9,858	9,858
Programme : District, Urban and Community Access Roads			9,858	9,858
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,858	9,858
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magola sub county	Magola Magola sub county	Other Transfers from Central Government	9,858	9,858
Sector : Education			755,805	36,281
Programme : Pre-Primary and Primary Education			755,805	36,281
Higher LG Services				
Output : Primary Teaching Services			497,384	0
Item : 211101 General Staff Salaries				
-	Gule MAGOLA P/S	Sector Conditional Grant (Wage)	98,209	0
-	Gule Nambogo P/S	Sector Conditional Grant (Wage)	48,857	0
-	Magola PAJANGANGO P/S	Sector Conditional Grant (Wage)	56,877	0
-	Magola PAPOL P/S	Sector Conditional Grant (Wage)	77,101	0
-	Magola PODUT P/S	Sector Conditional Grant (Wage)	81,562	0
-	Magola POYAMERI P/S	Sector Conditional Grant (Wage)	82,824	0
-	Magola ST.AGNES MELLA P/S	Sector Conditional Grant (Wage)	51,955	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,421	36,281
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGOLA P.S.	Gule	Sector Conditional Grant (Non-Wage)	9,884	6,589
NAMBOGO P.S.	Gule	Sector Conditional Grant (Non-Wage)	4,675	3,117
PAJANGANGO P.S.	Magola	Sector Conditional Grant (Non-Wage)	8,249	5,500

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PAPOL P.S.	Magola	Sector Conditional Grant (Non-Wage)	12,476	8,317
PODUT P.S.	Magola	Sector Conditional Grant (Non-Wage)	5,593	3,728
POYAMERI P.S.	Magola	Sector Conditional Grant (Non-Wage)	5,738	3,825
ST. AGNES MELLA P.S.	Magola	Sector Conditional Grant (Non-Wage)	7,807	5,204
Capital Purchases				
Output : Classroom construction and rehabilitation			160,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Magola MAGOLA P/S	Sector Development ,, Grant	50,000	0
Building Construction - Maintenance and Repair-240	Gule PAJANGANGO P/S	Sector Development ,, Grant	50,000	0
Building Construction - Maintenance and Repair-240	Magola ST. AGNES MELLA P/S	Sector Development ,, Grant	60,000	0
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Papol PAPOL P/S	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Poyawo POYAMERI P/S	Sector Development , Grant	22,000	0
Sector : Health			11,546	8,660
Programme : Primary Healthcare			11,546	8,660
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,546	8,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magola HEALTH CENTER II	Magola Magola HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Makawari HEALTH CENTER II	MAKAWARI Makawari HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Poyameri HEALTH CENTER III	Magola Poyameri HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	6,233
Sector : Water and Environment			53,000	19,444
Programme : Rural Water Supply and Sanitation			53,000	19,444
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,000	0

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Gule Pabasi A	Sector Development Grant	3,000	0
Output : Construction of piped water supply system			50,000	19,444
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Magola St.RGC area	Sector Development Grant	50,000	19,444
LCIII : Malaba town council			634,210	213,876
Sector : Agriculture			12,412	8,159
Programme : Agricultural Extension Services			12,412	8,159
Lower Local Services				
Output : LLG Extension Services (LLS)			12,412	8,159
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Akolodong Town council headquarters	Sector Conditional Grant (Non-Wage)	12,412	8,159
Sector : Works and Transport			144,932	105,189
Programme : District, Urban and Community Access Roads			144,932	105,189
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			144,932	105,189
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Malaba TC	Malaba	District Unconditional Grant (Non-Wage)	0	0
Malaba TC	Malaba Urban Road	Other Transfers from Central Government	144,932	105,189
Sector : Education			468,556	94,296
Programme : Pre-Primary and Primary Education			145,269	5,741
Higher LG Services				
Output : Primary Teaching Services			114,657	0
Item : 211101 General Staff Salaries				
-	Akolodong St Jude Malaba P/S	Sector Conditional Grant (Wage)	114,657	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,612	5,741
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. JUDE P.S.	Akolodong	Sector Conditional Grant (Non-Wage)	8,612	5,741
Capital Purchases				

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Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Seed school construction	Malaba Malaba seed school	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Akolodong ST. JUDE MALABA P/S	Sector Development Grant	22,000	0
Programme : Secondary Education			323,288	88,555
Higher LG Services				
Output : Secondary Teaching Services			190,640	0
Item : 211101 General Staff Salaries				
-	Amagoro Merikit S.S.	Sector Conditional Grant (Wage)	190,640	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,648	88,555
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALABA SS	Akolodong MALABA SS	Sector Conditional Grant (Non-Wage)	38,615	25,779
MERIKIT SSS	Amagoro MERIKIT SSS	Sector Conditional Grant (Non-Wage)	94,033	62,776
Sector : Health			8,310	6,233
Programme : Primary Healthcare			8,310	6,233
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,310	6,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALABA HEALTH CENTER III	Malaba MALABA HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	6,233
LCIII : Nagongera town council			699,250	257,330
Sector : Agriculture			15,564	8,496
Programme : Agricultural Extension Services			11,292	6,959
Lower Local Services				
Output : LLG Extension Services (LLS)			11,292	6,959
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Southern Town council headquarters	Sector Conditional Grant (Non-Wage)	11,292	6,959

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Programme : District Production Services			4,272	1,537
Capital Purchases				
Output : Slaughter slab construction			4,272	1,537
Item : 312104 Other Structures				
Construction Services - Other	Southern	Sector Development	4,272	1,537
Construction Works-405	Awanua cell	Grant		
Sector : Works and Transport			173,856	126,181
Programme : District, Urban and Community Access Roads			173,856	126,181
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			173,856	126,181
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nagongera TC	Central	Other Transfers	173,856	126,181
	Urban roads	from Central		
		Government		
Sector : Education			434,278	99,577
Programme : Pre-Primary and Primary Education			175,587	0
Capital Purchases				
Output : Classroom construction and rehabilitation			130,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Eastern	Sector Development ,	30,000	0
	MAHANGA P/S	Grant		
Building Construction - Maintenance and Repair-240	Northern	Sector Development ,	30,000	0
	NAGONGERA	Grant		
	BOYS P/S			
Building Construction - Schools-256	Northern	Sector Development	70,000	0
	NAGONGERA	Grant		
	GIRLS P/S			
Output : Latrine construction and rehabilitation			45,587	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Northern	Sector Development ,	22,000	0
	Nagongera Boys p/s	Grant		
Building Construction - Latrines-237	Northern	District	23,587	0
	NAGONGERA	Discretionary		
	GIRLS P/S	Development		
		Equalization Grant		
Programme : Secondary Education			258,691	99,577
Higher LG Services				
Output : Secondary Teaching Services			109,534	0
Item : 211101 General Staff Salaries				
-	Eastern	Sector Conditional	109,534	0
	Paya ss	Grant (Wage)		

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			149,158	99,577
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAYA SS	Eastern PAYA SS	Sector Conditional Grant (Non-Wage)	149,158	99,577
Sector : Health			60,552	16,661
Programme : Primary Healthcare			60,552	16,661
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,215	16,661
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nagongera HEALTH CENTER IV	Eastern Nagongera HEALTH CENTER IV	Sector Conditional Grant (Non-Wage)	22,215	16,661
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			38,337	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Southern Nagongera HC IV	Sector Development Grant	38,337	0
Sector : Water and Environment			15,000	6,415
Programme : Rural Water Supply and Sanitation			15,000	6,415
Capital Purchases				
Output : Construction of piped water supply system			15,000	6,415
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Central Mahanga	District Discretionary Development Equalization Grant	5,000	5,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Mahanga	Sector Development Grant	5,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Central Mahanga	Sector Development Grant	5,000	1,415
LCIII : Molo			1,542,699	210,101
Sector : Agriculture			12,412	9,308
Programme : Agricultural Extension Services			12,412	9,308
Lower Local Services				
Output : LLG Extension Services (LLS)			12,412	9,308
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Lower local government	Molo Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	9,308
Sector : Works and Transport			9,704	9,704
Programme : District, Urban and Community Access Roads			9,704	9,704
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,704	9,704
Item : 263367 Sector Conditional Grant (Non-Wage)				
Molo sub county	Molo Molo sub county	Other Transfers from Central Government	9,704	9,704
Sector : Education			1,288,932	173,918
Programme : Pre-Primary and Primary Education			627,420	36,882
Higher LG Services				
Output : Primary Teaching Services			498,098	0
Item : 211101 General Staff Salaries				
-	Kipangor Kipangor P/S	Sector Conditional Grant (Wage)	86,437	0
-	Molo Magodes P/S	Sector Conditional Grant (Wage)	91,201	0
-	Molo Molo P/S	Sector Conditional Grant (Wage)	91,271	0
-	Kidoko Nyeminyem P/S	Sector Conditional Grant (Wage)	76,384	0
-	Tuba ORAGO P/S	Sector Conditional Grant (Wage)	77,165	0
-	Molo TUBA P/S	Sector Conditional Grant (Wage)	75,639	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,323	36,882
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidoko P.S.	Kidoko	Sector Conditional Grant (Non-Wage)	12,033	8,022
Kipangor P.S	Kipangor	Sector Conditional Grant (Non-Wage)	9,538	6,358
Magodes P.S.	Molo	Sector Conditional Grant (Non-Wage)	7,960	5,306
Molo P.S.	Molo	Sector Conditional Grant (Non-Wage)	4,812	3,208
Nyeminyem P.S.	Kidoko	Sector Conditional Grant (Non-Wage)	6,945	4,630
ORAGO P.S.	Tuba	Sector Conditional Grant (Non-Wage)	6,945	4,630
Tuba P.S.	Molo	Sector Conditional Grant (Non-Wage)	7,090	4,727

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Capital Purchases				
Output : Classroom construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kidoko KIDOKO P/S	Sector Development Grant	30,000	0
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Tuba ORAGO P/S	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Tuba TUBA P/S	Sector Development , Grant	22,000	0
Programme : Secondary Education			661,511	137,036
Higher LG Services				
Output : Secondary Teaching Services			456,243	0
Item : 211101 General Staff Salaries				
-	Tuba ATIRI S.S	Sector Conditional , Grant (Wage)	226,175	0
-	Kidoko Kisoko High School	Sector Conditional , Grant (Wage)	230,068	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			205,269	137,036
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATIRI SS	Tuba ATIRI SS	Sector Conditional Grant (Non-Wage)	98,321	65,639
HIGH WAY INTERGRATYED SS	Kidoko HIGH WAY INTERGRATYED SS	Sector Conditional Grant (Non-Wage)	60,207	40,194
KANAH HIGH SCHOOL	Molo KANAH HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	46,741	31,204
Sector : Health			9,928	7,446
Programme : Primary Healthcare			9,928	7,446
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,928	7,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidoko HEALTH CENTER II	Kidoko Kidoko HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Molo HEALTH CENTERIII	Molo Molo HEALTH CENTERIII	Sector Conditional Grant (Non-Wage)	8,310	6,233
Sector : Water and Environment			6,000	9,725

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Programme : Rural Water Supply and Sanitation			6,000	9,725
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,000	9,725
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Kidoko Kidoko p/s	Sector Development Grant	3,000	3,000
Bore hole construction	Molo Magga	Sector Development Grant	0	0
Bore hole rehabilitation	Molo presidential bore hole	Sector Development Grant	0	4,140
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kidoko Kidoko	Sector Development Grant	3,000	2,585
Sector : Public Sector Management			215,723	0
Programme : District and Urban Administration			215,723	0
Capital Purchases				
Output : Administrative Capital			215,723	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Construction of Administration block	Molo	District Discretionary Development Equalization Grant	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Molo Molo Sub county headquarters	District Discretionary Development Equalization Grant	105,723	0
Item : 312101 Non-Residential Buildings				
construction of administration block	Molo Molo	District Discretionary Development Equalization Grant	0	0
Building Construction - Building Costs-209	Molo Molo Sub county headquarters	District Discretionary Development Equalization Grant	110,000	0
LCIII : Mella			1,391,346	137,295
Sector : Agriculture			22,412	6,493
Programme : Agricultural Extension Services			19,912	6,493
Lower Local Services				
Output : LLG Extension Services (LLS)			19,912	6,493
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Lower local government	Mella Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	6,493
Item : 263370 Sector Development Grant				
Sub-county local government	Mella Headquarters	Other Transfers from Central Government	7,500	0
Programme : District Production Services			2,500	0
Capital Purchases				
Output : Slaughter slab construction			2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Apokor Apokor trading centre	Sector Development Grant	2,500	0
Sector : Works and Transport			10,604	10,604
Programme : District, Urban and Community Access Roads			10,604	10,604
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,604	10,604
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mella sub county	Mella Mella sub county	Other Transfers from Central Government	10,604	10,604
Sector : Education			1,325,783	109,538
Programme : Pre-Primary and Primary Education			662,398	34,093
Higher LG Services				
Output : Primary Teaching Services			529,260	0
Item : 211101 General Staff Salaries				
-	Apokor AMENEMOIT P/S	Sector Conditional Grant (Wage)	102,322	0
-	Amoni Amoni C.O.U P/S	Sector Conditional Grant (Wage)	58,112	0
-	Amoni AMONI P/S	Sector Conditional Grant (Wage)	70,421	0
-	Mella Koitangiro P/S	Sector Conditional Grant (Wage)	114,209	0
-	Mella Mella P/S	Sector Conditional Grant (Wage)	108,995	0
-	Amoni OMIRIAI P/S	Sector Conditional Grant (Wage)	75,200	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,139	34,093
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KOITANGIRO P.S.	Mella	Sector Conditional Grant (Non-Wage)	10,359	6,906
Mella P.S.	Mella	Sector Conditional Grant (Non-Wage)	7,316	4,877
Omiriai P.S.	Amoni	Sector Conditional Grant (Non-Wage)	6,406	4,271
AMENEMOIT P.S.	Apokor AMENEMOIT P.S.	Sector Conditional Grant (Non-Wage)	10,979	7,319
Amoni C.O.U P/S	Amoni Amoni C.O.U P/S	Sector Conditional Grant (Non-Wage)	6,076	4,050
AMONI P.S.	Amoni AMONI P.S.	Sector Conditional Grant (Non-Wage)	10,004	6,670
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Koitangiro KOITANGIRO P/S	Sector Development , Grant	30,000	0
Building Construction - Maintenance and Repair-240	Mella MELLA P/S	Sector Development , Grant	30,000	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amoni AMONI COU P/S	Sector Development Grant	22,000	0
Programme : Secondary Education			361,816	75,445
Higher LG Services				
Output : Secondary Teaching Services			248,805	0
Item : 211101 General Staff Salaries				
-	Amoni Mella Secondary School	Sector Conditional Grant (Wage)	248,805	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,011	75,445
Item : 263367 Sector Conditional Grant (Non-Wage)				
HELPING HANDS SS	Amoni HELPING HANDS SS	Sector Conditional Grant (Non-Wage)	15,643	10,443
ST MARY ASSUMPTA MELLA SS	Amoni ST MARY ASSUMPTA MELLA SS	Sector Conditional Grant (Non-Wage)	97,367	65,002
Programme : Skills Development			301,569	0
Higher LG Services				
Output : Tertiary Education Services			301,569	0

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Item : 211101 General Staff Salaries				
Tororo Technical Institute	Mella Tororo Technical Institute	Sector Conditional Grant (Wage)	301,569	0
Sector : Health			11,546	8,660
Programme : Primary Healthcare			11,546	8,660
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,546	8,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amoni HEALTH CENTERII	Amoni Amoni HEALTH CENTERII	Sector Conditional Grant (Non-Wage)	1,618	1,214
Mella HEALTH CENTERIII	Mella Mella HEALTH CENTERIII	Sector Conditional Grant (Non-Wage)	8,310	6,233
Mwello HEALTH CENTER II	Mella Mwello HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Sector : Water and Environment			21,000	2,000
Programme : Rural Water Supply and Sanitation			21,000	2,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,000	2,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Mella Komol	Sector Development Grant	21,000	2,000
LCIII : Kwapa			1,425,192	141,039
Sector : Agriculture			19,912	9,309
Programme : Agricultural Extension Services			19,912	9,309
Lower Local Services				
Output : LLG Extension Services (LLS)			19,912	9,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Kwapa Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	9,309
Item : 263370 Sector Development Grant				
Sub-county local government	Kwapa Headquarters	Other Transfers from Central Government	7,500	0
Sector : Works and Transport			10,337	10,337
Programme : District, Urban and Community Access Roads			10,337	10,337
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			10,337	10,337
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwapa sub county	Kwapa Kwapa sub county	Other Transfers from Central Government	10,337	10,337
Sector : Education			1,227,475	105,428
Programme : Pre-Primary and Primary Education			600,444	25,303
Higher LG Services				
Output : Primary Teaching Services			500,490	0
Item : 211101 General Staff Salaries				
-	Kwapa Asinge P/S	Sector Conditional Grant (Wage)	109,722	0
-	Kalait Kalait P/S	Sector Conditional Grant (Wage)	110,697	0
-	Kwapa KWAPA P/S	Sector Conditional Grant (Wage)	99,628	0
-	Kalait Morukebu P/S	Sector Conditional Grant (Wage)	91,298	0
-	Kwapa OCHEGEN P/S	Sector Conditional Grant (Wage)	89,144	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,954	25,303
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalait P.S.	Kalait	Sector Conditional Grant (Non-Wage)	7,984	5,322
Kwapa P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	9,425	6,283
Morukebu P.S.	Kalait	Sector Conditional Grant (Non-Wage)	8,845	5,897
OCHEGEN P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	6,720	4,480
Asinge P.S.	Kwapa Asinge P.S.	Sector Conditional Grant (Non-Wage)	4,981	3,321
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kwapa ASINGE P/S	Sector Development Grant	40,000	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalait KALAIT P/S	Sector Development Grant	22,000	0
Programme : Secondary Education			627,031	80,126

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Higher LG Services				
Output : Secondary Teaching Services			357,010	0
Item : 211101 General Staff Salaries				
-	Kwapa Asinge S.S	Sector Conditional Grant (Wage)	357,010	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			120,021	80,126
Item : 263367 Sector Conditional Grant (Non-Wage)				
ASINGE SSS	Kwapa ASINGE SSS	Sector Conditional Grant (Non-Wage)	38,111	25,443
HEREIGNS SS	Kwapa HEREIGNS SS	Sector Conditional Grant (Non-Wage)	38,615	25,779
ST LAWRENECE SS KWAPA	Kwapa ST LAWRENECE SS KWAPA	Sector Conditional Grant (Non-Wage)	43,295	28,904
Capital Purchases				
Output : Non Standard Service Delivery Capital			150,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Staff Bus-1929	Asinge ASINGE SS	Sector Development Grant	150,000	0
Sector : Health			146,468	12,465
Programme : Primary Healthcare			146,468	12,465
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,620	12,465
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atangi HEALTH CENTERIII	Morukebu	Sector Conditional Grant (Non-Wage)	8,310	6,233
Kwapa HEALTH CENTERIII	Kwapa Kwapa HEALTH CENTERIII	Sector Conditional Grant (Non-Wage)	8,310	6,233
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			129,847	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kwapa KwapaHC III	District Discretionary Development Equalization Grant	129,847	0
Sector : Water and Environment			21,000	3,500
Programme : Rural Water Supply and Sanitation			21,000	3,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,000	3,500

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Kwapa Amagore	Sector Development Grant	0	1,500
Engineering and Design studies and Plans - Contractor-477	Kwapa Kanyakori	Sector Development Grant	21,000	2,000
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281502 Feasibility Studies for Capital Works				
Community Based services department	Kwapa Head quarters	District Discretionary Development Equalization Grant	0	0
Item : 312101 Non-Residential Buildings				
Community Based services department	Kwapa Head quarters	District Discretionary Development Equalization Grant	0	0
LCIII : Kisoko			988,036	81,652
Sector : Agriculture			14,912	9,309
Programme : Agricultural Extension Services			12,412	9,309
Lower Local Services				
Output : LLG Extension Services (LLS)			12,412	9,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Kisoko Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	9,309
Programme : District Production Services			2,500	0
Capital Purchases				
Output : Slaughter slab construction			2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kisoko Kisoko Central	Sector Development Grant	2,500	0
Sector : Works and Transport			9,589	9,589
Programme : District, Urban and Community Access Roads			9,589	9,589
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,589	9,589
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kisoko sub county	Kisoko Kisoko sub county	Other Transfers from Central Government	9,589	9,589
Sector : Education			945,989	43,487
Programme : Pre-Primary and Primary Education			945,989	43,487
Higher LG Services				
Output : Primary Teaching Services			785,428	0
Item : 211101 General Staff Salaries				
-	Gwaragwara Abongit P/S	Sector Conditional Grant (Wage)	68,511	0
-	Gwaragwara Gwaragwara P/S	Sector Conditional Grant (Wage)	76,780	0
-	Kisoko Kidoko P/S	Sector Conditional Grant (Wage)	94,429	0
-	Kisoko Kisoko Boys P/S	Sector Conditional Grant (Wage)	105,221	0
-	Kisoko Kisoko Girls P/S	Sector Conditional Grant (Wage)	115,546	0
-	Kisoko MAKAURI P/S	Sector Conditional Grant (Wage)	66,627	0
-	Gwaragwara MORKISWA P/S	Sector Conditional Grant (Wage)	97,020	0
-	Peipei Peipei P/S	Sector Conditional Grant (Wage)	51,737	0
-	Gwaragwara Pomede P/S	Sector Conditional Grant (Wage)	109,556	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,561	43,487
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisoko Boys P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	12,098	8,065
Kisoko Girls P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	6,366	4,244
MAKAUR P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	4,900	3,267
Morkiswa P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	7,002	7,781
PEI. PEI P.S.	Peipei	Sector Conditional Grant (Non-Wage)	6,953	4,636
POMEDE	Gwaragwara	Sector Conditional Grant (Non-Wage)	6,422	4,281
Abongit P.S.	Gwaragwara Abongit P/S	Sector Conditional Grant (Non-Wage)	5,593	3,728
GWARAGWARA P.S.	Gwaragwara GWARAGWARA P.S.	Sector Conditional Grant (Non-Wage)	11,228	7,485
Capital Purchases				

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Output : Classroom construction and rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Gwaragwara Gwaragwara P/S	District Discretionary Development Equalization Grant	70,000	0
Building Construction - Maintenance and Repair-240	Peipei MAKAUR P/S	Sector Development Grant	30,000	0
Sector : Health			11,546	15,768
Programme : Primary Healthcare			11,546	15,768
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,546	8,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gwaragwara HEALTH C II	Gwaragwara Gwaragwara HEALTH C II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Kisoko HEALTH CENTER III	Kisoko Kisoko HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	6,233
Morkiswa HEALTH CENTER II	Kisoko Morkiswa HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	7,108
Item : 312101 Non-Residential Buildings				
Payment of construction works at Kisoko HC III maternity block	Kisoko Kisoko HC III	District Discretionary Development Equalization Grant	0	7,108
Sector : Water and Environment			6,000	3,500
Programme : Rural Water Supply and Sanitation			6,000	3,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,000	3,500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Kisoko Abongit	Sector Development , Grant	3,000	3,500
Engineering and Design studies and Plans - Contractor-477	Kisoko Lakola	Sector Development , Grant	3,000	3,500
Bore hole construction	Gwaragwara Moriwa	Sector Development Grant	0	0
LCIII : Iyolwa			1,064,246	172,954
Sector : Agriculture			11,852	8,889

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Programme : Agricultural Extension Services			11,852	8,889
Lower Local Services				
Output : LLG Extension Services (LLS)			11,852	8,889
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Iyolwa Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	8,889
Sector : Works and Transport			7,777	7,818
Programme : District, Urban and Community Access Roads			7,777	7,818
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,777	7,818
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iyolwa sub county	Iyolwa CAR	Other Transfers from Central Government	7,777	7,818
Sector : Education			992,255	121,648
Programme : Pre-Primary and Primary Education			514,326	39,920
Higher LG Services				
Output : Primary Teaching Services			415,546	0
Item : 211101 General Staff Salaries				
-	Poyem Bumanda P/S	Sector Conditional Grant (Wage)	54,689	0
-	Poyem Gule P/S	Sector Conditional Grant (Wage)	36,057	0
-	Poyem Iyolwa P/S	Sector Conditional Grant (Wage)	83,433	0
-	Poyem Mpungwe P/S	Sector Conditional Grant (Wage)	41,095	0
-	Poyem OJILAI P/S	Sector Conditional Grant (Wage)	53,226	0
-	Poyem Poyem P/S	Sector Conditional Grant (Wage)	71,793	0
-	Poyem Segere P/S	Sector Conditional Grant (Wage)	75,253	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,879	39,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGWE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	6,398	4,265
OJILAI P.S.	Poyem	Sector Conditional Grant (Non-Wage)	7,903	5,269
POYEM P.S.	Poyem	Sector Conditional Grant (Non-Wage)	7,412	4,941

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SEGERE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	8,805	5,870
BUMANDA P.S.	Poyem BUMANDA P.S.	Sector Conditional Grant (Non-Wage)	7,299	4,866
GULE P.S.	Poyem GULE P.S.	Sector Conditional Grant (Non-Wage)	11,663	7,775
IYOLWA P.S.	Poyem IYOLWA P.S.	Sector Conditional Grant (Non-Wage)	10,399	6,933
Capital Purchases				
Output : Classroom construction and rehabilitation			16,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Iyolwa SEGERE P/S	Sector Development Grant	16,900	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ojilai BUMANDA P/S	Sector Development Grant	22,000	0
Programme : Skills Development			477,929	81,729
Higher LG Services				
Output : Tertiary Education Services			355,336	0
Item : 211101 General Staff Salaries				
Iyolwa Technical School	Pabone Iyolwa Technical School	Sector Conditional Grant (Wage)	355,336	0
Lower Local Services				
Output : Skills Development Services			122,593	81,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
IYOLWA TECHNICAL SCH	Pabone IYOLWA TECHNICAL SCH	Sector Conditional Grant (Non-Wage)	122,593	81,729
Sector : Health			8,310	6,233
Programme : Primary Healthcare			8,310	6,233
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,310	6,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iyolwa HEALTH CENTER III	Poyem Iyolwa HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	6,233
Sector : Water and Environment			44,053	28,366
Programme : Rural Water Supply and Sanitation			44,053	28,366
Capital Purchases				

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Output : Administrative Capital			21,053	18,644
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ojilai Ojilai Poyameri	Transitional Development Grant	16,525	12,114
Monitoring, Supervision and Appraisal - Fuel-2180	Ojilai Ojilai Poyameri	Transitional Development Grant	2,874	6,530
Monitoring, Supervision and Appraisal - Workshops-1267	Ojilai Ojilai Poyameri	Transitional Development Grant	1,654	0
Output : Borehole drilling and rehabilitation			3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole construction	Pabone Bendo	Sector Development Grant	0	0
Engineering and Design studies and Plans - Contractor-477	Poyem poyem	Sector Development Grant	3,000	0
Output : Construction of piped water supply system			20,000	9,722
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Iyolwa Segero area	Sector Development Grant	20,000	9,722
LCIII : Eastern Division (Physical)			4,445,614	1,978,887
Sector : Agriculture			143,755	22,418
Programme : District Production Services			143,755	22,418
Capital Purchases				
Output : Administrative Capital			54,692	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Amagoro B District production office	Sector Development Grant	35,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Amagoro B District production office	Sector Development Grant	3,092	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Amagoro B District production office	Sector Development Grant	1,500	0
ICT - Computers-733	Amagoro B District production office	Sector Development Grant	4,000	0
ICT - Geographical Positioning Systems (GPS)-765	Amagoro B District production office	Sector Development Grant	1,500	0
ICT - Laptop (Notebook Computer) - 779	Amagoro B District production office	Sector Development Grant	5,400	0

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ICT - Projectors-823	Amagoro B District production office	Sector Development Grant	4,000	0
Output : Non Standard Service Delivery Capital			89,063	22,418
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Amagoro B District production office	Sector Development Grant	9,700	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fridges- 1055	Amagoro B District veterinary office	Sector Development Grant	4,000	8,800
Machinery and Equipment - Power Backup-1097	Amagoro B District veterinary office	Sector Development Grant	500	170
Machinery and Equipment - Assorted Equipment-1004	Amagoro B Entomology office and Fisheries office	Sector Development Grant	10,518	8,500
Machinery and Equipment - Pumps- 1106	Amagoro B Tororo DATIC and Veterinary Office	Sector Development Grant	6,000	1,020
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Amagoro A Tororo DATIC	Sector Development Grant	5,251	2,524
Cultivated Assets - Plantation-424	Amagoro A Tororo DATIC	Sector Development Grant	2,625	1,404
Cultivated Assets - Seedlings-426	Amagoro A Tororo DATIC	Sector Development Grant	50,469	0
Sector : Education			35,000	0
Programme : Pre-Primary and Primary Education			0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
GPE	Amagoro B HQTRS	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of pit latrines	Amagoro B All	Sector Development Grant	0	0
Programme : Education & Sports Management and Inspection			35,000	0
Capital Purchases				
Output : Administrative Capital			35,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Amagoro B Headquarters	District Discretionary Development Equalization Grant	17,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Amagoro B EDUCATION DEPARTMENT	District Discretionary Development Equalization Grant	18,000	0
Sector : Health			250,000	64,104
Programme : Primary Healthcare			0	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Completion of male ward at Tororo Hospital	Kasoli Tororo Hospital	District Discretionary Development Equalization Grant	0	0
Completion of walkway at Tororo Hospital	Kasoli Tororo Hospital	District Discretionary Development Equalization Grant	0	0
Programme : District Hospital Services			250,000	64,104
Lower Local Services				
Output : NGO Hospital Services (LLS.)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Benedictine eye Hospital	Nyangole	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			250,000	64,104
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kasoli Tororo District Hospital	Transitional Development Grant	250,000	64,104
Sector : Water and Environment			45,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kasoli Rock high school	External Financing	5,000	0
Programme : Natural Resources Management			40,000	0

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Capital Purchases					
Output : Administrative Capital				40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Amagoro B District headquarters	Other Transfers from Central Government		15,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Amagoro B District headquarters	Other Transfers from Central Government		8,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Amagoro B District headquarters	Other Transfers from Central Government		10,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Amagoro B District headquarters	Other Transfers from Central Government		7,000	0
Sector : Social Development				3,757,853	1,803,665
Programme : Community Mobilisation and Empowerment				3,757,853	1,803,665
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				3,757,853	1,803,665
Item : 263204 Transfers to other govt. units (Capital)					
Community Based services department	Amagoro B Head quarters	District Discretionary Development Equalization Grant	„	0	1,379,521
Community Based services department	Amagoro B Head quarters	Other Transfers from Central Government	„	0	1,379,521
Community Based Services Deaprtment	Amagoro B Headquarters	Other Transfers from Central Government		789,133	424,144
Community Based Services Department	Amagoro B Headquarters	Other Transfers from Central Government	„	2,968,720	1,379,521
Sector : Public Sector Management				214,006	88,700
Programme : Local Government Planning Services				214,006	88,700
Capital Purchases					
Output : Administrative Capital				214,006	88,700
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Amagoro B Environment Office	District Discretionary Development Equalization Grant		1,768	1,768
Environmental Impact Assessment - Field Expenses-498	Amagoro B Environment Office	District Discretionary Development Equalization Grant		1,730	1,730

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro B Planning Unit	District Discretionary Development Equalization Grant	35,622	34,475
Monitoring, Supervision and Appraisal - Benchmarking -1256	Amagoro B Planning Unit	District Discretionary Development Equalization Grant	2	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Amagoro B Planning Unit	District Discretionary Development Equalization Grant	34,883	14,908
Monitoring, Supervision and Appraisal - Fuel-2180	Amagoro B Planning Unit	External Financing	69,350	15,820
Monitoring, Supervision and Appraisal - Material Supplies-1263	Amagoro B Planning Unit	External Financing	650	0
Monitoring, Supervision and Appraisal - Workshops-1267	Amagoro B Planning Unit	External Financing	70,000	20,000
LCIII : Western Division (Physical)			1,481,291	0
Sector : Health			1,432,707	0
Programme : Health Management and Supervision			1,432,707	0
Capital Purchases				
Output : Administrative Capital			1,432,707	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses-616	Central District Health Office Headquarters	External Financing	100,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Health Office Headquarters	External Financing	1,238,707	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Central District Health Office Headquarters	External Financing	94,000	0
Sector : Public Sector Management			48,584	0
Programme : District and Urban Administration			48,584	0
Capital Purchases				
Output : Administrative Capital			48,584	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Capacity building for staff	Central District Headquarters	District Discretionary Development Equalization Grant	0	0
Capacity building	Central Tororo district head quarters	District Discretionary Development Equalization Grant	0	0

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Item : 312101 Non-Residential Buildings				
Renovation of office block	Central Production block	District Discretionary Development Equalization Grant	0	0
Building Construction - Maintenance and Repair-240	Central Tororo District headquarters	District Discretionary Development Equalization Grant	38,584	0
Item : 312203 Furniture & Fixtures				
Purchase of computer	Central CAOs Office	District Discretionary Development Equalization Grant	0	0
Purchase of furniture	Central CAOs Office	District Discretionary Development Equalization Grant	0	0
Purchase of furniture and computer accessories	Central Tororo District head quarters	District Discretionary Development Equalization Grant	0	0
Furniture and Fixtures - Assorted Equipment-628	Central Tororo District headquarters	District Discretionary Development Equalization Grant	10,000	0
LCIII : Missing Subcounty			1,299,300	907,983
Sector : Education			815,762	544,524
Programme : Pre-Primary and Primary Education			80,465	53,644
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,465	53,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalachai P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,341	4,228
Kocoge P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,644	5,763
MIGANA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,485	4,990
NYAMALOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,035	4,024
PAKOI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,639	4,426
PETTA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,653	8,435
SIWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,700	5,800
TOTOKIDWE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,045	6,696

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Akadot P.S.	Missing Parish Akadot P.S.	Sector Conditional Grant (Non-Wage)	8,934	5,956
Apetai P.S.	Missing Parish Apetai P.S.	Sector Conditional Grant (Non-Wage)	4,989	3,326
Programme : Secondary Education			735,296	490,880
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			735,296	490,880
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYEYI HIGH SCH	Missing Parish KIYEYI HIGH SCH	Sector Conditional Grant (Non-Wage)	127,427	85,070
MILLENIUM UNIVERSAL COLLEGE TORORO	Missing Parish MILLENIUM UNIVERSAL COLLEGE TORORO	Sector Conditional Grant (Non-Wage)	25,649	17,123
RUBONGI SS	Missing Parish RUBONGI SS	Sector Conditional Grant (Non-Wage)	247,688	165,356
TORORO CENTRAL ACADEMY	Missing Parish TORORO CENTRAL ACADEMY	Sector Conditional Grant (Non-Wage)	208,927	139,479
TORORO COMP. S.S.	Missing Parish TORORO COMP. S.S.	Sector Conditional Grant (Non-Wage)	29,736	19,852
TORORO UNIVERSAL COLLEGE	Missing Parish TORORO UNIVERSAL COLLEGE	Sector Conditional Grant (Non-Wage)	95,868	64,001
Sector : Health			483,539	363,459
Programme : Primary Healthcare			42,328	31,746
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			29,164	21,873
Item : 263367 Sector Conditional Grant (Non-Wage)				
BENEDICTINE EYE HOSPITAL	Missing Parish BENEDICTINE EYE HOSPITAL	Sector Conditional Grant (Non-Wage)	29,164	21,873
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,164	9,873
Item : 263367 Sector Conditional Grant (Non-Wage)				
Fungwe HEALTH CENTER II	Missing Parish Fungwe HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Nyamalogo HEALTH CENTER II	Missing Parish Nyamalogo HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214

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Nyiemera HEALTH CENTER II	Missing Parish Nyiemera HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	1,214
Petta HEALTH CENTER III	Missing Parish Petta HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	6,233
Programme : District Hospital Services			441,211	331,713
Lower Local Services				
Output : District Hospital Services (LLS.)			321,886	242,002
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tororo General Hospital	Missing Parish Tororo General Hospital	Sector Conditional Grant (Non-Wage)	321,886	242,002
Output : NGO Hospital Services (LLS.)			119,324	89,711
Item : 263367 Sector Conditional Grant (Non-Wage)				
St anthony hospital	Missing Parish St anthony hospital	Sector Conditional Grant (Non-Wage)	119,324	89,711