
Vote:554 Tororo District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:554 Tororo District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Tororo District

Date: 02/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,799,324	1,560,579	56%
Discretionary Government Transfers	6,209,358	6,140,208	99%
Conditional Government Transfers	34,311,655	32,717,893	95%
Other Government Transfers	3,639,103	4,302,082	118%
Donor Funding	881,983	354,083	40%
Total Revenues shares	47,841,423	45,074,845	94%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	413,571	270,939	256,920	66%	62%	95%
Internal Audit	105,078	72,383	71,284	69%	68%	98%
Administration	8,123,074	7,854,951	7,727,023	97%	95%	98%
Finance	577,984	501,263	452,575	87%	78%	90%
Statutory Bodies	1,273,311	1,089,048	1,015,002	86%	80%	93%
Production and Marketing	2,830,319	2,984,427	2,862,889	105%	101%	96%
Health	7,467,505	6,814,906	6,762,249	91%	91%	99%
Education	20,163,301	19,806,903	19,450,594	98%	96%	98%
Roads and Engineering	1,075,557	1,141,903	1,140,350	106%	106%	100%
Water	982,623	972,633	972,509	99%	99%	100%
Natural Resources	779,221	503,100	498,688	65%	64%	99%
Community Based Services	4,049,881	3,062,387	3,024,700	76%	75%	99%
Grand Total	47,841,423	45,074,845	44,234,783	94%	92%	98%
<i>Wage</i>	22,312,790	21,499,296	20,901,658	96%	94%	97%
<i>Non-Wage Reccurent</i>	16,179,584	15,463,370	15,319,655	96%	95%	99%
<i>Domestic Devt</i>	8,467,066	7,758,096	7,660,125	92%	90%	99%
<i>Donor Devt</i>	881,983	354,083	353,345	40%	40%	100%

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

By the end of quarter four the district had realized Shs 45,074,845,000 against an annual budget of Shs 47,841,423,000 being 94% budget performance. Of which the central government source the district realised Shs 43,160,183,000 against an annual budget of Shs 41,601,015,000 being 103.7% budget performance. Most central government funds performed as planned at 100%, however there were some variances in the performance during the quarters because some of the development grants performed above 100% ie UWEP while under Farm Income Enhancement and Forest Conservation (FIEFOC) the district didn't get any funding.

From the local revenue source the the district had realised Shs 1,560,579,000 against an annual budget of Shs 2,924,911,000 being 56%. Nearly all the local revenue sources performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance and land management, lack of cooperation from some sub counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns and reserve prices and defaulting by tenderers who continue to change names from one season to another making the tracking of defaulters difficult.

From the donors the district had realised Shs 354,083,000 from donors against an annual budget of Shs 881,983,000 being 40% 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.

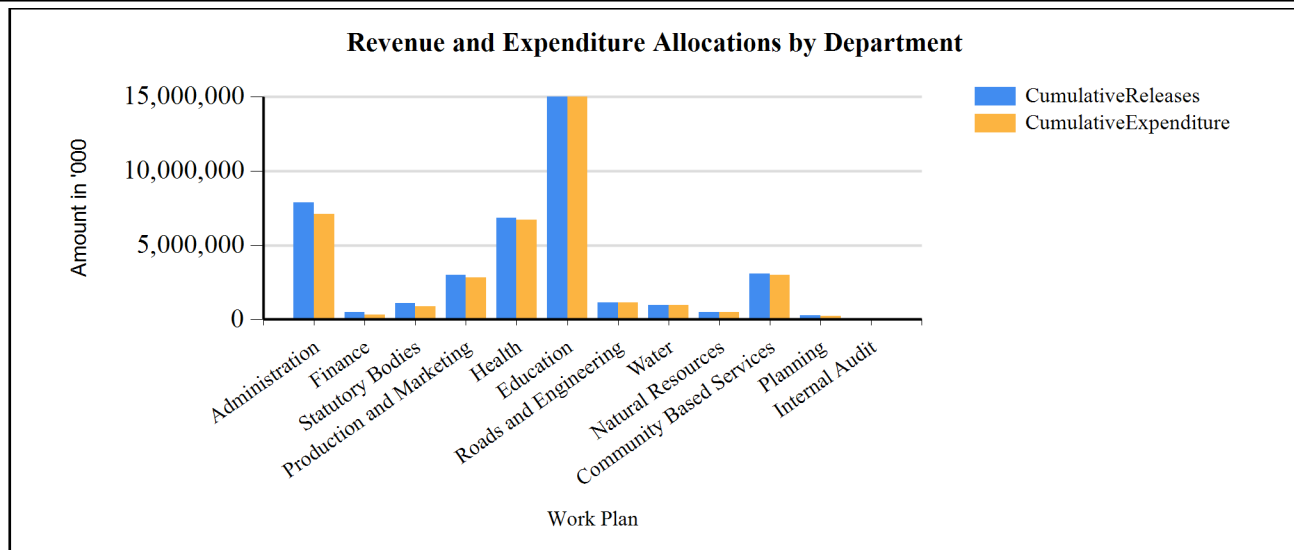
By the end of quarter four all funds received had been disbursed to the departments with, Roads, Production and marketing, Water, Education, Administration, and Health, , realizing the highest budget outturn of 106%, 105%, 99%, 98%, 97% and 91% respectively while Planning and Natural Resources realized the least with 66%, and 65% respectively. The reason for this variance being Health Production and Marketing and Education are mainly funded by conditional grants which performed well compared to others which depend on locally generated revenue which performed poorly.

Eight 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 805,190,000 unspent with, Education, Production and Administration departments having the biggest balances. The funds are majorly for salaries that were not paid because recruitment of new staff was not possible because the new staff structure had not yet been approved by the district council and the District Service Commission currently is not operational because of lack of quorum.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	2,799,324	1,560,579	56 %
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2a. Discretionary Government Transfers	6,209,358	6,140,208	99 %
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2b. Conditional Government Transfers	34,311,655	32,717,893	95 %
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2c. Other Government Transfers	3,639,103	4,302,082	118 %
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3. Donor Funding	881,983	354,083	40 %
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Total Revenues shares	47,841,423	45,074,845	94 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter four the district had realised Shs 1,560,579,000 against an annual budget of Shs 2,924,911,000 being 56%. Nearly all the local revenue sources performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance and land management, lack of cooperation from some sub counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns and reserve prices and defaulting by tenderers who continue to change names from one season to another making the tracking of defaulters difficult.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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By the end of quarter four from the central government source the district realised Shs 43,160,183,000 against an annual budget of Shs 41,601,015,000 being 103.7% budget performance. Most central government funds performed as planned at 100%, however there were some variances in the performance during the quarters because some of the development grants performed above 100% ie UWEP while under Farm Income Enhancement and Forest Conservation (FIEFOC) the district didn't get any funding.

Cumulative Performance for Donor Funding

By the end of quarter four the district had realised Shs 354,083,000 from donors against an annual budget of Shs 881,983,000 being 40% budget performance. The poor performance was as a result of the district not receiving funds as planned. The District is to write to all donors reminding them of their commitment.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	2,498,317	2,550,914	102 %	624,579	366,712	59 %
District Production Services	282,355	287,950	102 %	70,589	146,546	208 %
District Commercial Services	49,647	24,025	48 %	12,412	8,277	67 %
Sub- Total	2,830,319	2,862,889	101 %	707,580	521,535	74 %
Sector: Works and Transport						
District, Urban and Community Access Roads	978,507	1,140,350	117 %	268,889	428,438	159 %
Sub- Total	978,507	1,140,350	117 %	268,889	428,438	159 %
Sector: Education						
Pre-Primary and Primary Education	13,774,574	13,285,105	96 %	3,543,379	3,753,028	106 %
Secondary Education	4,746,631	4,856,202	102 %	1,381,631	831,505	60 %
Skills Development	1,421,937	1,140,113	80 %	411,967	187,628	46 %
Education & Sports Management and Inspection	191,400	169,174	88 %	55,040	66,453	121 %
Sub- Total	20,134,543	19,450,594	97 %	5,392,016	4,838,613	90 %
Sector: Health						
Primary Healthcare	1,427,888	1,081,057	76 %	356,972	862,716	242 %
District Hospital Services	579,778	563,070	97 %	144,945	199,001	137 %
Health Management and Supervision	5,459,840	5,118,122	94 %	1,364,960	1,643,643	120 %
Sub- Total	7,467,505	6,762,249	91 %	1,866,876	2,705,359	145 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	982,623	972,509	99 %	245,656	635,272	259 %
Natural Resources Management	779,221	498,688	64 %	194,805	257,511	132 %
Sub- Total	1,761,844	1,471,197	84 %	440,461	892,782	203 %
Sector: Social Development						
Community Mobilisation and Empowerment	4,049,881	3,024,700	75 %	1,012,470	1,599,771	158 %
Sub- Total	4,049,881	3,024,700	75 %	1,012,470	1,599,771	158 %
Sector: Public Sector Management						
District and Urban Administration	8,123,074	7,727,023	95 %	2,030,769	1,696,156	84 %
Local Statutory Bodies	1,273,311	1,015,002	80 %	318,327	275,820	87 %
Local Government Planning Services	413,570	256,920	62 %	103,393	53,889	52 %
Sub- Total	9,809,955	8,998,944	92 %	2,452,489	2,025,865	83 %
Sector: Accountability						
Financial Management and Accountability(LG)	577,984	452,575	78 %	144,495	131,157	91 %
Internal Audit Services	105,078	71,284	68 %	26,270	19,223	73 %
Sub- Total	683,062	523,859	77 %	170,765	150,380	88 %
Grand Total	47,715,615	44,234,783	93 %	12,311,547	13,162,743	107 %

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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	7,770,634	7,552,510	97%	1,942,658	1,369,049	70%
District Unconditional Grant (Non-Wage)	138,896	153,025	110%	34,724	5,225	15%
District Unconditional Grant (Wage)	542,647	477,831	88%	135,662	70,846	52%
General Public Service Pension Arrears (Budgeting)	1,186,784	1,186,784	100%	296,696	0	0%
Gratuity for Local Governments	1,437,864	1,437,864	100%	359,466	359,466	100%
Locally Raised Revenues	211,082	165,276	78%	52,771	40,979	78%
Multi-Sectoral Transfers to LLGs_NonWage	751,422	624,656	83%	187,855	163,272	87%
Pension for Local Governments	2,853,376	2,853,376	100%	713,344	713,344	100%
Salary arrears (Budgeting)	567,555	567,555	100%	141,889	0	0%
Urban Unconditional Grant (Wage)	81,008	86,142	106%	20,252	15,917	79%
Development Revenues	352,440	302,441	86%	88,110	0	0%
District Discretionary Development Equalization Grant	302,441	302,441	100%	75,610	0	0%
External Financing	49,999	0	0%	12,500	0	0%
Total Revenues shares	8,123,074	7,854,951	97%	2,030,768	1,369,049	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	623,655	563,897	90%	155,914	115,854	74%
Non Wage	7,146,979	6,915,108	97%	1,786,745	1,359,521	76%
Development Expenditure						
Domestic Development	302,441	248,018	82%	75,610	220,781	292%
Donor Development	49,999	0	0%	12,500	0	0%
Total Expenditure	8,123,074	7,727,023	95%	2,030,769	1,696,156	84%
C: Unspent Balances						

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Recurrent Balances	73,506	1%	
Wage	76		
Non Wage	73,430		
Development Balances	54,423	18%	
Domestic Development	54,423		
Donor Development	0		
Total Unspent	127,928	2%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four the department had received shs. 7,854,951,000/= against an annual budget of shs.8,123,074,000/=, being 67% budget performance for the quarter and 97% budget performance for the year. By the end of the 4th quarter the department had spent shs. 7,707,785,000/= representing 84% performance in the quarter and 95% budget performance in the year. By the end of the quarter the department had shs. 147,166,000/= unspent.

Reasons for unspent balances on the bank account

By the end of the quarter, the Department had a balance of Shs.147,166,000 unspent, being wage provision for critical staff not recruited due to a non functional DSC, pension funds that were not validated in the IFMS and retention not paid for during the quarter.

Highlights of physical performance by end of the quarter

By the end of the fourth quarter the department had supported staff for career development, appraised staff, traveled to MoLG, MoFPED and MoPS for consultative meetings, paid pensioners, celebrated marriages, paid staff salaries, commemorated the International labour day and the The day of the African Child, retooled CAOs office and carried out training of LLGs and the HLG, constructed a wall fence and a pit latrine at TRC, purchased Parima market land and procured a heavy duty photocopier.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	575,584	499,018	87%	143,895	158,045	110%
District Unconditional Grant (Non-Wage)	61,357	61,357	100%	15,339	13,499	88%
District Unconditional Grant (Wage)	196,665	198,467	101%	49,166	49,166	100%
Locally Raised Revenues	102,420	80,814	79%	25,605	55,334	216%
Multi-Sectoral Transfers to LLGs_NonWage	177,265	129,971	73%	44,316	30,576	69%
Urban Unconditional Grant (Wage)	37,877	28,409	75%	9,469	9,470	100%
Development Revenues	2,400	2,245	94%	600	1,600	267%
District Unconditional Grant (Non-Wage)	1,200	0	0%	300	0	0%
Locally Raised Revenues	1,200	1,600	133%	300	1,600	533%
Multi-Sectoral Transfers to LLGs_Gou	0	645	0%	0	0	0%
Total Revenues shares	577,984	501,263	87%	144,495	159,645	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,542	178,998	76%	58,635	29,569	50%
Non Wage	341,042	271,477	80%	85,260	99,987	117%
Development Expenditure						
Domestic Development	2,400	2,100	88%	600	1,600	267%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	577,984	452,575	78%	144,495	131,157	91%
C: Unspent Balances						
Recurrent Balances						
		48,543	10%			
Wage		47,877				
Non Wage		666				
Development Balances						
		145	6%			
Domestic Development		145				
Donor Development		0				

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Total Unspent	48,688	10%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter the department had received a total of Shs. 501,263,000 against an annual budget of Shs. 577,984,000 being 110% budget performance for the quarter and 87% budget performance for the year. By the end of the fourth quarter the department had spent Shs. 452,575,000 representing 91% performance for the quarter and 78% budget performance for the year.

By the end of the quarter the department had Shs. 48,688,000 unspent.

Local revenue allocation to the department for the quarter was beyond 100% because the district had to support the lower local councils to cater for post valuation sensitization exercise on proper rates.

Reasons for unspent balances on the bank account

The unspent funds was Shs.48,688,000 . Shs. 666,000/=being balances of non wage ; Shs. 47,877,000 for wage for staff who were not on the payroll because they had challenges with their TIN Number and Shs. 145,000 for Domestic development.

Highlights of physical performance by end of the quarter

By the end of the fourth quarter the physical performance for the department included: 1) Staff salaries paid for finance staff ; 2) One Revenue monitoring in all the sub counties and town council carried out; 3) Property rates post valuation sensitization exercise carried out in seven sub counties; 4) Property rates valuation exercise carried out in ten sub counties; 5)Catered for incidentals to enhance department operations.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,253,311	1,089,048	87%	313,325	315,717	101%
District Unconditional Grant (Non-Wage)	395,767	371,767	94%	98,942	150,161	152%
District Unconditional Grant (Wage)	435,550	435,550	100%	108,887	108,888	100%
Locally Raised Revenues	182,627	75,102	41%	45,657	18,862	41%
Multi-Sectoral Transfers to LLGs_NonWage	239,368	206,629	86%	59,840	37,806	63%
Development Revenues	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues shares	1,273,311	1,089,048	86%	318,325	315,717	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	435,550	414,346	95%	108,886	87,683	81%
Non Wage	817,761	600,656	73%	204,441	188,137	92%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,273,311	1,015,002	80%	318,327	275,820	87%
C: Unspent Balances						
Recurrent Balances		74,046	7%			
Wage		21,204				
Non Wage		52,842				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		74,046	7%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, the department had received Shs. 1,089,048,000 against an annual budget of Shs. 1,273,311,000 being 99% budget performance for the quarter and 86% budget performance for the year. By the end of quarter four, the department had spent Shs. 1,013,871,000 representing 86% performance in the quarter and 80% performance for the year.

Meanwhile the unspent balance was Shs. 75,177,000

The poor performance under local revenue allocation for recurrent and development was because the district did not realise the anticipated local revenue for the FY year while District Unconditional grant non wage for the quarter performed beyond 100% due to the need for the district council to make travels to make consultations with Ministry of Local Government.

Reasons for unspent balances on the bank account

Balances unspent was Shs. 75,177,000 The balance was meant to pay District council allowances, Committee allowances, Salaries to the Chairperson DSC and DLB allowances. These were not paid because Council and committees were not sitting due to boycott by Councillors from W. Budama County. The Chairperson DSC is not in place and the DLB is also non functional.

Highlights of physical performance by end of the quarter

No District Council meeting held at the district headquarters

2 Sectoral committee meetings held at the district headquarters

No Business Committee meetings held at the district headquarters

No DSC meetings held at the district headquarters

No DLB meetings held at the district headquarters

7 DCC meetings held (3 Bid Evaluations and 4 Contract meetings held) at the district headquarters and 6 DPAC

Monitoring visits conducted in the entire district by members of the district executive committee

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	759,837	998,945	131%	189,959	475,036	250%
District Unconditional Grant (Non-Wage)	18,046	18,046	100%	4,511	10,046	223%
District Unconditional Grant (Wage)	65,002	65,002	100%	16,250	16,250	100%
Locally Raised Revenues	18,637	5,900	32%	4,659	3,400	73%
Multi-Sectoral Transfers to LLGs_NonWage	74,152	33,243	45%	18,538	6,586	36%
Other Transfers from Central Government	0	311,050	0%	0	311,050	0%
Sector Conditional Grant (Non-Wage)	82,157	82,157	100%	20,539	20,539	100%
Sector Conditional Grant (Wage)	501,843	483,547	96%	125,461	107,164	85%
Development Revenues	2,070,482	1,985,482	96%	517,620	0	0%
District Discretionary Development Equalization Grant	1,842,389	1,842,389	100%	460,597	0	0%
External Financing	85,000	0	0%	21,250	0	0%
Sector Development Grant	82,260	82,260	100%	20,565	0	0%
Urban Discretionary Development Equalization Grant	60,833	60,833	100%	15,208	0	0%
Total Revenues shares	2,830,319	2,984,427	105%	707,580	475,036	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	566,845	429,733	76%	141,707	120,399	85%
Non Wage	192,992	447,674	232%	48,252	378,766	785%
Development Expenditure						
Domestic Development	1,985,482	1,985,482	100%	20,565	22,370	109%
Donor Development	85,000	0	0%	497,056	0	0%
Total Expenditure	2,830,319	2,862,889	101%	707,580	521,535	74%
C: Unspent Balances						
Recurrent Balances		121,538	12%			

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Wage	118,815		
Non Wage	2,723		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	121,538	4%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, the department had received about Shs 2,984,427,000 against an annual budget of about Shs 2,830,319,000 being 67% budget performance for the quarter and 105% budget performance for the year. By the end of 4th quarter, the department had spent about Shs 2,830,051,000 representing 68% performance in the quarter and 99.9% budget performance in the year. The unspent fund was about Shs 154,376,000; salary taking 99% of it.

District discretionary equalisation grant, urban discretionary equalisation grant and sector conditional grant performed at zero because MFPED released all funds in Q3. District unconditional grant non-wage performed above 100% because the budget desk allocated the department more funds to cover up shortfall experienced in earlier quarters. Generally, non-wage was over 100% due to unexpected additional extension services operational funds disbursed to the district.

The multi-sector transfers to LLGs and locally raised revenue among others performed below 100% due to limited resources.

Reasons for unspent balances on the bank account

The funds unspent was mainly for salary. The number of staff reduced due to death, retirement and transfer of service. The recruitment on replacement was not done due to lack of a well constituted district service commission.

Highlights of physical performance by end of the quarter

For the standard output indicators, 624785 vaccinated, 139338 animals sprayed, 46704 animals slaughtered; 319 fish ponds constructed/maintained, 180 fish ponds stocked, 23952 kg of fish harvested; 720 tsetse fly traps procured and treated; 4 radio talk shows in trade and enterprise, 4 trade sensitisation meetings, 354 businesses inspected, 255 businesses issued with trade licences, 10 businesses assisted in registration, 6 enterprises educated on product quality and standards, 3 market price information reports; 17 cooperative groups supervised, 8 cooperative groups mobilised, 7 cooperatives assisted for registration, 144 hospitality facilities profiled, 88 value addition facilities profiled, 145 value addition facilities reported existing and needed.

Under non-standard indicators, various reports on agriculture sector performance on trainings, OWC, AI services, inspection and verification of inputs and contracts among others were produced.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,075,179	5,733,193	94%	1,518,795	1,289,439	85%
District Unconditional Grant (Non-Wage)	12,000	19,500	163%	3,000	0	0%
Locally Raised Revenues	129,417	40,498	31%	32,354	6,000	19%
Multi-Sectoral Transfers to LLGs_NonWage	138,279	59,611	43%	34,570	16,468	48%
Sector Conditional Grant (Non-Wage)	806,277	806,277	100%	201,569	201,569	100%
Sector Conditional Grant (Wage)	4,989,206	4,807,306	96%	1,247,301	1,065,402	85%
Development Revenues	1,392,326	1,081,713	78%	348,081	49,184	14%
District Discretionary Development Equalization Grant	290,342	290,342	100%	72,585	0	0%
External Financing	601,984	291,371	48%	150,496	49,184	33%
Transitional Development Grant	500,000	500,000	100%	125,000	0	0%
Total Revenues shares	7,467,505	6,814,906	91%	1,866,876	1,338,624	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,989,206	4,765,511	96%	1,247,301	1,426,469	114%
Non Wage	1,085,973	915,763	84%	271,493	280,949	103%
Development Expenditure						
Domestic Development	790,342	790,342	100%	197,586	790,342	400%
Donor Development	601,984	290,633	48%	150,496	207,599	138%
Total Expenditure	7,467,505	6,762,249	91%	1,866,876	2,705,359	145%
C: Unspent Balances						
Recurrent Balances		51,919	1%			
Wage		41,795				
Non Wage		10,124				
Development Balances		738	0%			
Domestic Development		0				

Vote:554 Tororo District**Quarter4**

Donor Development	738		
Total Unspent	52,657	1%	

Summary of Workplan Revenues and Expenditure by Source

Revenue summary. The department cumulative receipt as in quarter four Fy. 2017/2018 was shs. 6,814,906,000/= out of the annual budget of shs. 7,467,505,000/= giving a 91% revenue performance. During the quarter the department received shs. 1,338,624,000/= out of the planned shs. 1,866,876,000/= which gives a performance of 72%. Only shs. 49,184,000/= was received from donor funding during the quarter out of the planned shs. 150,496,000/= reflecting only 33% of donor revenue performance. This low performance under donor funding was attributed to the non receipt of funds USAID RHITES-E which does not sub grant district as we had initially planned under CDC/TASO U (LTD)

The department cumulatively spent shs 6,297,260,000/= out of the planned shs 7,467,505,000/= giving an expenditure performance of 84 %. During the Quarter, we spent shs 2,240,370,000/= out of the planned shs 1,866,876,000/=, an expenditure performance of 120%. This expenditure over performance is attributed the high performance of Donor development fund at 400% in the quarter. Most projects were paid for in the quarter as opposed to the last quarter. Wage under performance is attributed to the inability to recruit new health workers as planned due to political challenges which affected the functioning of the district service commission.

Reasons for unspent balances on the bank account

By the end of quarter four Fy. 2017/2018 the department had unspent balances of shs. 358,493,000/=. The funds were for wage since we failed to recruit new health workers as planned

Highlights of physical performance by end of the quarter

- Cumulative immunization coverage with DPT3 in children under 1 year is at 97% (23,500 children vaccinated against the annual target of 24,325)
 - Cumulative of performance of health facility deliveries is 63% (17441 deliveries conducted in health facilities out of the targeted 27436)
 - Cumulative OPD per capita attendance is at 1.2 (655,523 people who visited the outpatient department out of the targeted 565,700)
- Two Maternity blocks constructed in Kisoko HCIII and Mulanda HCIV.
 One male ward construction phase one was completed
 A 4 stance lined pit latrine constructed at Paya HCIII
 -A 2 stance lined pit latrine was constructed at Chawolo HCII

Vote:554 Tororo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,424,923	18,813,350	97%	5,208,797	4,652,099	89%
District Unconditional Grant (Non-Wage)	12,000	17,836	149%	3,000	0	0%
District Unconditional Grant (Wage)	81,888	80,085	98%	20,472	20,472	100%
Locally Raised Revenues	24,738	12,050	49%	6,184	6,950	112%
Multi-Sectoral Transfers to LLGs_NonWage	83,391	32,052	38%	17,848	15,295	86%
Other Transfers from Central Government	31,054	23,622	76%	7,763	0	0%
Sector Conditional Grant (Non-Wage)	4,266,797	4,266,797	100%	1,422,266	1,422,266	100%
Sector Conditional Grant (Wage)	14,925,055	14,380,908	96%	3,731,264	3,187,116	85%
Development Revenues	738,378	993,553	135%	184,595	0	0%
District Discretionary Development Equalization Grant	323,707	323,707	100%	80,927	0	0%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
Other Transfers from Central Government	0	273,175	0%	0	0	0%
Sector Development Grant	396,672	396,672	100%	99,168	0	0%
Total Revenues shares	20,163,301	19,806,903	98%	5,393,392	4,652,099	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,006,943	14,152,627	94%	3,751,735	3,099,223	83%
Non Wage	4,417,979	4,347,737	98%	1,455,686	1,267,506	87%
Development Expenditure						
Domestic Development	738,378	950,230	129%	184,595	471,884	256%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	20,163,301	19,450,594	96%	5,392,016	4,838,613	90%
C: Unspent Balances						
Recurrent Balances		312,986	2%			
Wage		308,366				

Vote:554 Tororo District**Quarter4**

Non Wage	4,621		
Development Balances	43,323	4%	
Domestic Development	43,323		
Donor Development	0		
Total Unspent	356,309	2%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four the department had received Shs 19,806,903,000 against an annual budget of Shs 20,301,711,000 being 86% budget performance for the quarter and 98% budget performance for the year. By the end of the forth quarter the department had spent Shs 19,450,594,000 representing 90% performance in the quarter and 96% budget performance in the year. By the end of the quarter the department had Shs 356,309,000 unspent.

Local revenue allocation to the department in the quarter performed beyond 100% because the department had outstanding obligations to handle.

Reasons for unspent balances on the bank account

The unspent balance of Shs 356,309,000 was meant majorly salaries for staff that had not yet been recruited due to non approval of the staff structure by the district council and non functionality of the district service commission

Highlights of physical performance by end of the quarter

For the standard output indicators the department performed as follows; teachers salaries were paid, most schools had qualified primary teachers, tertiary education Instructors paid salaries, secondary education teaching and non teaching staff paid salaries, inspections were carried out for primary, secondary and tertiary institutions and inspection reports provided to Council, Secondary capitation grants were transferred to all secondary schools, UPE funds transferred to all primary schools, school inspection conducted in 163 primary schools, 14 secondary schools and 7 tertiary institutes, 2 classrooms constructed at kidoko, bere and Pobwok primary schools, 5 stance pit latrines constructed at kisoko boys, Nambogo, petta, COU yona okoth, Mulanda, Osukuru, UCI, Tororo Prisons, Mpungwe, kainja, Pamadolo, St Agnes Mella, Rugot, Mwello, Namwanga, Atapara, Sere, Namwaya and soni ogwang primary schools, 12 classrooms, 10 stance pit latrine, two stance pit latrine, 2 administration offices constructed at kachinga and korubodi primary schools, renovation of two classroom blocks at Pomede and Segere primary schools.

Vote:554 Tororo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,063,557	1,141,903	107%	265,889	328,425	124%
District Unconditional Grant (Non-Wage)	12,000	16,000	133%	3,000	0	0%
District Unconditional Grant (Wage)	85,430	85,430	100%	21,358	21,358	100%
Locally Raised Revenues	11,417	6,538	57%	2,854	6,000	210%
Multi-Sectoral Transfers to LLGs_NonWage	105,290	21,758	21%	26,322	6,338	24%
Other Transfers from Central Government	0	1,012,176	0%	0	294,730	0%
Sector Conditional Grant (Non-Wage)	849,419	0	0%	212,355	0	0%
Development Revenues	12,000	0	0%	3,000	0	0%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Total Revenues shares	1,075,557	1,141,903	106%	268,889	328,425	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,430	85,193	100%	21,358	21,120	99%
Non Wage	978,126	1,055,157	108%	244,532	407,318	167%
Development Expenditure						
Domestic Development	12,000	0	0%	3,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,075,557	1,140,350	106%	268,889	428,438	159%
C: Unspent Balances						
Recurrent Balances						
		1,553	0%			
Wage		237				
Non Wage		1,315				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,553	0%			

Vote:554 Tororo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter Four the department had received Shs 1,141,903,000 against an annual budget of Shs 1,075,557,000 being 122% budget performance for the quarter and 106% budget performance for the year. By the end of the 4th quarter the department had spent Shs 1,140,350,000 representing 159% performance in the quarter and 106% budget performance in the year. By the end of the quarter the department had Shs 1,553,000 unspent

Over budget performance of 105% during the year was due to additional funding the department received to cater for equipment maintenance and 156% performance during the quarter was as a result of funds rolled over from the previous quarter.

Reasons for unspent balances on the bank account

The unspent balance is majorly for the LLG. The Pbs system didnt have a provision to reflect the expenditure

Highlights of physical performance by end of the quarter

The following were the physical achievements during the quarter:

628 Km of District roads was routinely maintained

8.9 km of district roads spot graveled

44 km of district roads maintained by light grading

32 pieces of assorted culvert sizes were installed along various roads in the district and

63.5 km of urban roads maintained in Nagongera and malaba,

monthly wage for 342 road workers for the month of April and May 2018 paid, One workshop were attended,

Staff salaries were paid to 14 works departmental staff for the 3 months in the quarter, eight vehicles were serviced or repaired, Q3 report (FY 2017/18) was submitted to URF , MoWT, MOFPED & MoLG

Vote:554 Tororo District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,137	37,147	95%	9,784	9,287	95%
Multi-Sectoral Transfers to LLGs_NonWage	1,990	0	0%	498	0	0%
Sector Conditional Grant (Non-Wage)	37,147	37,147	100%	9,287	9,287	100%
Development Revenues	943,486	935,486	99%	235,871	0	0%
District Discretionary Development Equalization Grant	232,787	232,787	100%	58,197	0	0%
External Financing	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Development Grant	682,061	682,061	100%	170,515	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	982,623	972,633	99%	245,656	9,287	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	39,137	37,071	95%	9,784	19,182	196%
Development Expenditure						
Domestic Development	938,486	935,438	100%	234,621	616,089	263%
Donor Development	5,000	0	0%	1,250	0	0%
Total Expenditure	982,623	972,509	99%	245,656	635,272	259%
C: Unspent Balances						
Recurrent Balances		76	0%			
Wage		0				
Non Wage		76				
Development Balances		47	0%			
Domestic Development		47				
Donor Development		0				
Total Unspent		124	0%			

Vote:554 Tororo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter Four the department had received Shs 972,633,000 against an annual budget of Shs 982,623,000 being 4% budget performance for the quarter and 99% budget performance for the year. By the end of the forth quarter the department had spent Shs 947.279,000 representing 259% performance in the quarter and 9% budget performance in the year.

The poor performance of local revenue allocation to the sector was because didnt realise the anticipated local revenue collection for the year.

Reasons for unspent balances on the bank account

- The sector had unspent balance of shs.557,146 for retention that was not due for payment.
- The system was showing unspent balance of shs 25,354,000 instead.

Highlights of physical performance by end of the quarter

- By the end of fourth quarter the department conducted an Advocacy meetings in molo and merikit sub counties in preparations for piped water extensions in the area.
- The sector carried out mobilization and training of communities in piped technology in areas where the development is being undertaken.
- The sector completed construction of 12 new bore holes
- The sector completed construction of 18km of pipeline.

Vote:554 Tororo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	718,221	497,100	69%	179,785	242,009	135%
District Unconditional Grant (Non-Wage)	26,107	27,693	106%	6,527	0	0%
District Unconditional Grant (Wage)	105,898	105,898	100%	26,474	26,474	100%
Locally Raised Revenues	511,791	346,261	68%	127,948	211,141	165%
Multi-Sectoral Transfers to LLGs_NonWage	61,613	4,436	7%	15,633	1,190	8%
Sector Conditional Grant (Non-Wage)	12,813	12,813	100%	3,203	3,203	100%
Development Revenues	61,000	6,000	10%	15,250	6,000	39%
Locally Raised Revenues	21,000	6,000	29%	5,250	6,000	114%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	779,221	503,100	65%	195,035	248,009	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,898	98,091	93%	26,475	21,177	80%
Non Wage	612,323	394,597	64%	153,081	230,334	150%
Development Expenditure						
Domestic Development	61,000	6,000	10%	15,250	6,000	39%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	779,221	498,688	64%	194,805	257,511	132%
C: Unspent Balances						
Recurrent Balances		4,413	1%			
Wage		7,807				
Non Wage		-3,394				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,413	1%			

Vote:554 Tororo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, the department had received Shs 503,100,000 against an annual budget of Shs.779,221,000 being 127% budget performance for the quarter and 65% budget performance for the year. By the end of the quarter four, the department had spent Shs. 490,498,000 out of the planned amount of Shs. 779,221,000 representing 128% budget performance in the quarter and 63% performance in the year.

By the end of the quarter four, the department had unspent balance of Shs. 12,603,000

The 127% budget performance was due to payment done for office furniture that was all procured during quarter four. Development revenues of Shs. 61,000,000 performed at 0% since Shs. 40,000,000 of Central Government transfers for the FIEFOC project and shs. 21,000,000 from local revenue were not released for unknown reasons in case of the Central grant and low revenue outturn for the local revenue.

Reasons for unspent balances on the bank account

Shs.12,603,000 representing 3% of total budget. This was balance of payment for the new staff salary which the District Council did not approve and the balance of non - wage was due to bank charges.

Highlights of physical performance by end of the quarter

12 staffs paid salaries for the whole year, Procured office furniture for Environment and forestry (7 chairs and 2 tables) and 2 filling cabinets for Lands office respectively. Carried monitoring of Natural resources activities for 40 days in the whole district. Monitored 155 energy stoves constructed at Mollo, Mudakoli and Nyangole. Screened 60 district projects under NUSAF, Agriculture, Works and health departments
98 communities trained on DRR, 180 farmers and 25 institutions technically guided to prepare to plant 70 ha with trees, 75 community members mobilized and trained to establish agroforestry demo in Nagongera and 165 members trained on environmental management, 48 field visits conducted in 19 Sub counties and 2 local reserves of Mudakoli and Achilet, 2 watershed management committee formed at Amoni watershed to plant and manage the watershed of Ayago hills in Peta and Amoni hills in Kwapa Sub counties respectively, Wetlands in Malaba, Mgola, Mulanda, Nagongera and Paya assessed for demarcation to plant trees, 100 community members trained on environment management and about 35 non-government projects screened in the district. 8 government lands surveyed and titled, 35 Physical plans approved and 75 Area Land Committees and community members trained on land management

Vote:554 Tororo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	493,832	380,328	77%	123,458	82,965	67%
District Unconditional Grant (Non-Wage)	18,046	18,633	103%	4,511	0	0%
District Unconditional Grant (Wage)	182,087	182,087	100%	45,522	45,522	100%
Locally Raised Revenues	28,152	18,785	67%	7,038	4,000	57%
Multi-Sectoral Transfers to LLGs_NonWage	151,818	47,094	31%	37,955	5,011	13%
Sector Conditional Grant (Non-Wage)	113,730	113,730	100%	28,432	28,432	100%
Development Revenues	3,556,049	2,682,059	75%	889,012	333,221	37%
Other Transfers from Central Government	3,556,049	2,682,059	75%	889,012	333,221	37%
Total Revenues shares	4,049,881	3,062,387	76%	1,012,470	416,187	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,087	145,513	80%	45,522	23,145	51%
Non Wage	311,745	197,161	63%	77,936	36,363	47%
Development Expenditure						
Domestic Development	3,556,049	2,682,026	75%	889,012	1,540,263	173%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,049,881	3,024,700	75%	1,012,470	1,599,771	158%
C: Unspent Balances						
Recurrent Balances		37,654	10%			
Wage		36,574				
Non Wage		1,081				
Development Balances		33	0%			
Domestic Development		33				
Donor Development		0				
Total Unspent		37,687	1%			

Vote:554 Tororo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three the department had received Shs 3,062,387,000 against an annual budget of Shs 4,049,881,000 being 76% budget performance for the year. By the end of the forth quarter the department had spent Shs 3,024,700,000 representing 158% performance in the quarter and 75% budget performance in the year. By the end of the quarter the department had Shs 37,687,000 unspent representing 1%.

Reasons for unspent balances on the bank account

The unspent balances were 37,687,000 representing 1% of which 36,573,637 as salary balance, 32,539 as NUSAF3 and 1,778 under UWEP operations

Highlights of physical performance by end of the quarter

The activities carried out in the first quarter included, 6 projects under the special grant, paid salaries for community based services department staff, held one meeting for council for Disability, council meetings for the youth, women and disability councils, carried labour inspections, settled 10 children, 50 assistive devices were procured, trained para-social workers under probation, Support 44 groups under youth livelihood programe, 43 groups under UWEP and 68 livelihood groups and 28 public works funded under NUSAF 3

Vote:554 Tororo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	213,082	147,739	69%	55,365	41,176	74%
District Unconditional Grant (Non-Wage)	58,210	58,210	100%	14,553	7,710	53%
District Unconditional Grant (Wage)	48,462	48,462	100%	12,116	12,116	100%
Locally Raised Revenues	37,889	14,850	39%	9,472	10,850	115%
Multi-Sectoral Transfers to LLGs_NonWage	68,520	26,217	38%	19,225	10,500	55%
Development Revenues	200,488	123,200	61%	50,122	0	0%
District Discretionary Development Equalization Grant	60,488	60,488	100%	15,122	0	0%
External Financing	140,000	62,712	45%	35,000	0	0%
Total Revenues shares	413,571	270,939	66%	105,487	41,176	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,462	34,442	71%	12,116	6,129	51%
Non Wage	164,620	99,277	60%	41,155	29,060	71%
Development Expenditure						
Domestic Development	60,488	60,488	100%	15,122	18,700	124%
Donor Development	140,000	62,712	45%	35,000	0	0%
Total Expenditure	413,570	256,920	62%	103,393	53,889	52%
C: Unspent Balances						
Recurrent Balances		14,020	9%			
Wage		14,020				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		14,020	5%			

Vote:554 Tororo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four the department had received Shs 270,939,000 against an annual budget of Shs 413,571,000 being 39% budget performance for the quarter and 66% budget performance for the year. By the end of the 4th quarter the department had spent Shs 256,920,000 representing 52% performance in the quarter and 62% budget performance in the year. By the end of the quarter the department had Shs 14,020,000 unspent.

Reasons for unspent balances on the bank account

By the end of forth quarter the department had Shs 14,020,000 unspent. The unspent balance is meant for the wage for staff who had not yet been recruited because the District Council hasn't yet approved the new structure

Highlights of physical performance by end of the quarter

For the standard output indicators the department performed as follows; the department had held its mandatory 12 planning committee meetings and the staffing levels had still been maintained at 3 members of staff. Under the non standard output indicators the department performed as follows; Quarter one, two, three progress report for FY 2017/18 was submitted to the Ministry of Finance Planning and Economic development, Payment of staff salaries to 3 planning unit staff for the period March to June 2018, third Quarter PAF, PRDP, monitoring activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) were conducted, held a budget conference, prepared a Budget Framework Paper, Conducted training on birth registration, conducted data collection and processing on birth registration, BFP, one final performance contract and annual workplan prepared and submitted to Ministry of Finance

Vote:554 Tororo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,078	72,383	69%	26,270	18,150	69%
District Unconditional Grant (Non-Wage)	26,232	26,232	100%	6,558	6,007	92%
District Unconditional Grant (Wage)	34,173	34,173	100%	8,543	8,543	100%
Locally Raised Revenues	28,263	3,500	12%	7,066	2,000	28%
Multi-Sectoral Transfers to LLGs_NonWage	16,410	8,478	52%	4,103	1,600	39%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	105,078	72,383	69%	26,270	18,150	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,173	33,306	97%	8,543	7,826	92%
Non Wage	70,905	37,978	54%	17,726	11,397	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	105,078	71,284	68%	26,270	19,223	73%
C: Unspent Balances						
Recurrent Balances						
		1,099	2%			
Wage		867				
Non Wage		232				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,099	2%			

Vote:554 Tororo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four the department had received Shs 72,383,000 against an annual budget of Shs 105,078,000 being 69% budget performance for the quarter and 69% budget performance for the year. By the end of the 4th quarter the department had spent Shs 71,284,000 representing 73% performance in the quarter and 68% budget performance in the year. By the end of the quarter the department had Shs 1,099,000 unspent.

Reasons for unspent balances on the bank account

The balance of Shs 1,099,000 which was meant for salary provisions that was not spent

Highlights of physical performance by end of the quarter

The department undertook the following activities during the quarter: Audit of revenue collection and Banking, Audit of revenue sharing between the District local Government and the sub-counties, carried out Audit of the sub counties, carried out monitoring and audit of PRDP Projects, SFG Projects Carried out Audit of the Health Centers. Audit of NUSAF activities, Audit of Departmental Expenditures.

Vote:554 Tororo District**Quarter4***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: The activities that were not implemented were due to the poor local revenue performance the district experienced					
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: The activities that were not implemented were due to the poor local revenue performance the district experienced					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Budget cuts leading to dropping of some trainings					
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: There was need to offer support supervision in revenue collection					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District does not have an Information Officer					
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: These are petty contractors who do not attend duty very regularly					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown					

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Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The cost of registration is high				
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: Inadequate funds to carry o & m and also few staff can conduct Board of survey				
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: Inadequate release				
Output : 138111 Records Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate funding				
Output : 138112 Information collection and management Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The district did not collect enough local revenue to fund this activity				
Capital Purchases				
Output : 138172 Administrative Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Funds were realized in the 4th quarter				
<i>Total For Administration : Wage Rect:</i>	<i>623,655</i>	<i>563,897</i>	<i>90 %</i>	<i>115,854</i>
<i>Non-Wage Reccurent:</i>	<i>6,395,558</i>	<i>6,298,496</i>	<i>98 %</i>	<i>1,188,170</i>
<i>GoU Dev:</i>	<i>302,441</i>	<i>248,018</i>	<i>82 %</i>	<i>220,781</i>
<i>Donor Dev:</i>	<i>49,999</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,371,653</i>	<i>7,110,412</i>	<i>96.5 %</i>	<i>1,524,805</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: The activities that were not implemented were due to the poor local revenue performance the district experienced					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Under performance in revenue collection was due to; Political interference, High rate of defaulting, Political pronouncement regarding the taxi park among others.					
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: The District Council is not functional and thus the Draft Budget and the annual work plan were not approved by the Council.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was inadequate funding leading to under performance.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was as a result of books of accounts procured for the 17 sub counties.					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under performance was due to inadequate funding to procure all the planned furniture for the department.					
<i>Total For Finance : Wage Rect:</i>	234,542	178,998	76 %		29,569
<i>Non-Wage Reccurent:</i>	163,776	141,506	86 %		69,411
<i>GoU Dev:</i>	2,400	1,600	67 %		1,600
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	400,718	322,104	80.4 %		100,581

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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: Council didn't meet as planned due to disagreements between the two Counties of W. Budama and Tororo					
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: All planned meetings were attained which was 100% achievement					
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: The Chairperson DSC contract expired					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The term of office of the District Land Board expired					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was 100% achievement in DPAC attendance					
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: All planned monitoring conducted which was 100% achievement					
Output : 138207 Standing Committees Services					
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: Council and committees were not sitting

Capital Purchases**Output : 138272 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: All planned procurement achieved 100%

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>435,550</i>	<i>414,346</i>	<i>95 %</i>	<i>87,683</i>
<i>Non-Wage Reccurent:</i>	<i>578,393</i>	<i>446,390</i>	<i>77 %</i>	<i>180,382</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,033,943</i>	<i>860,736</i>	<i>83.2 %</i>	<i>268,065</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: Some staff died, transferred service and retired; and there was no quorum in the district service commission to consider recruitment on replacement. District service commission work was constrained by geo-political conflicts in the district.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sub-county extension workers are fewer than expected by 26%. There are 21 LLGs and each LLG is expected to have at least two extension workers. The majority of existing staff (77%) do not have means of transport.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Existence of fewer staff both at the district and sub-county. A few staff available are overwhelmed with work load.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High farmer to crop extension workers ratio. Limited mobility of crop extension workers.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Very few fisheries staff. There are only 4 staff in entire district. High cost of quality fish feeds and farmers dependency syndrome.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
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:

Entomology sub-sector is also having a challenge of staff. There are only two active staff in place. One is even due for retirement. They also have a challenge of transport.

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:

Theft of property and inadequate operational funds allocated from locally raised revenue.

Output : 018210 Vermin Control Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Shortage of veterinary staff. Shortage of facilitation and motorcycles for veterinary staff.

Capital Purchases

Output : 018282 Slaughter slab construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Funds allocated for abattoir was affected by payment of retention. Outstanding balance for abattoir construction of abattoir will be considered in the next FY.

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:

Shortage of staff. There are only seven staff. One has retired.

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:

URSB support made the sector achieve above the target.

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

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Reasons for over/under performance:

Shortage of staff and limited mobility due to break down of existing motorcycles.

Output : 018304 Cooperatives Mobilisation and Outreach Services

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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: Shortage of staff in the commercial sub-sector.					
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: Resistance from some owners of hospitality facilities.					
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: Non-cooperation from owners of value addition facilities.					
<i>Total For Production and Marketing : Wage Rect:</i>	566,845	429,733	76 %		120,399
<i>Non-Wage Reccurent:</i>	118,840	414,835	349 %		349,147
<i>GoU Dev:</i>	1,985,482	1,985,482	100 %		22,370
<i>Donor Dev:</i>	85,000	0	0 %		0
<i>Grand Total:</i>	2,756,167	2,830,051	102.7 %		491,915

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The challenge faced during the quarter was that the sanitation grant under GOU Development was not released by the centre as earlier on planned. The initial plan was that the district expected to receive Shs. 8,760,000/= during the Fy.2017/2018 while Shs 2,190,000/= for each of the respective four quarters to specifically support sanitation activities as it were during the FY 2016/17. The district however supported sanitation activities during the quarter under the quarterly PHC- Non Wage releases of about 1,000,000/= to support in the supervision of 20 Environment Health staff for the promotion of hygiene and sanitation in all homes in the 21 Sub counties.					
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:					
Mifumi HC III was able to register a big number of inpatients because they started reporting regularly on inpatient services during the financial year as opposed to the previous financial years that we based on to set their annual targets					
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:					
The District experienced a very low achievement in VHT reporting due to a small number of trained VHTs who are active partially due to the voluntary nature of work they offer. The proportion of approved posts is still below the target because the district could not recruit health workers in the FY 2017/18 despite the fact that these posts were advertised for and applications received. Our district service commission was not fully constituted. The output in deliveries exceeded our annual target. The reproductive health voucher project introduced in the district contributed to this increase in the number as more women were able to access services by virtue of their vouchers					
Capital Purchases					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
We planned to construct two(2) maternity blocks at Kiskoko HCIII and Mulanda HCIV in the FY 2017/18. The maternity Block at KIsoko HCIII was completed in this Quarter and and commissioned for use. The construction work for Maternity block at Mulanda HCIV was planned to be completed in the next FY 2018/19 due to insufficient funds. The works planned for this block in FY 2017/18 were however completed					
Output : 088183 OPD and other ward Construction and Rehabilitation					
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 Male ward was not completed by the end of the quarter as planned and therefore has been planned to be completed during the FY. 2018/2019 under the Transitional development grant.

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

Error: Subreport could not be shown.

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Reasons for over/under performance:

Tororo Hospital had more children immunized with DPT3 compared to the set annual target mainly because they intensified on outreaches that they were initially not conducting. The higher output in deliveries in Tororo Hospital is attributed to the introduction of the Reproductive health voucher project that has attracted an increasing number of pregnant women coming to deliver at the hospital because the vouchers are paid for by the project

Output : 088252 NGO Hospital Services (LLS.)

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

The outpatients that visited the PNFP Hospitals were below the targeted number. This could be attributed to the big staffing gap as a result of high staff attrition in the fourth quarter of the FY 2017/18 at St. Anthony's Hospital
Inpatient visits output cumulatively above the annual target. This could be explained by the higher number of inpatient admissions during the year from Benedictine Eye hospital which is the only tertiary EYE hospital in Eastern Uganda. The Hospital has experienced an increase in the number of clients seeking eye surgeries in FY 2017/18

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

The District was unable to hold all the four performance review meetings because of the prolonged transition process between the former implementing partner TASO and the current implementing partner USAID-RHITES-E during quarter one FY. 2017/2018.

<i>Total For Health : Wage Rect:</i>	<i>4,989,206</i>	<i>4,765,511</i>	<i>96 %</i>	<i>1,426,469</i>
<i>Non-Wage Recurrent:</i>	<i>947,695</i>	<i>860,320</i>	<i>91 %</i>	<i>226,173</i>
<i>GoU Dev:</i>	<i>790,342</i>	<i>790,342</i>	<i>100 %</i>	<i>790,342</i>
<i>Donor Dev:</i>	<i>601,984</i>	<i>290,633</i>	<i>48 %</i>	<i>207,599</i>
<i>Grand Total:</i>	<i>7,329,227</i>	<i>6,706,806</i>	<i>91.5 %</i>	<i>2,650,583</i>

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
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: Insufficient receipt of funds under wage compared to the budgeted resulted into poor 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: The receipt of extra funds under Global Partnership for Education that had not been budgeted for also resulted into its over 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: Global Partnership Funds that was used to construct some toilets also resulted into its slight over performance					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds allocated to the department					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor budgeting of wages under secondary also resulted into over performance since wages spent exceeds what was budgeted hence over performance					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Insufficient funds allocated to the department and lack of enough staff also contributed to the moderate performance

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

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Reasons for over/under performance: Payment of retentions to previous projects and hire of cess pool emptier also contributed to over performance

<i>Total For Education : Wage Rect:</i>	<i>15,006,943</i>	<i>14,152,627</i>	<i>94 %</i>	<i>3,099,223</i>
<i>Non-Wage Reccurent:</i>	<i>4,334,588</i>	<i>4,320,305</i>	<i>100 %</i>	<i>1,255,207</i>
<i>GoU Dev:</i>	<i>738,378</i>	<i>950,230</i>	<i>129 %</i>	<i>471,884</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>20,079,910</i>	<i>19,423,163</i>	<i>96.7 %</i>	<i>4,826,315</i>

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The additional funds were received for maintenance of road equipments					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Challenges					
1. Staff gaps to under take adequate supervise force on account works					
2. Lack of supervision vehicles (4 Motorcycles and office pick up)					
3. Inadequate funds to under take road rehabilitation and repair damaged drainage structures					
Reasons for over financial performance					
1. over performance financial performance was due to additional funding to cater for equipment maintenance					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: These roads were not worked on because funding for them was not provided					
<i>Total For Roads and Engineering : Wage Rect:</i>	85,430	85,193	100 %		21,120
<i>Non-Wage Reccurent:</i>	872,836	1,034,714	119 %		401,987
<i>GoU Dev:</i>	12,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	970,267	1,119,907	115.4 %		423,107

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - The fleet of vehicles and motorcycle are now old and they require more resources for their maintenance.					
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: -The contractors were quite slow in progressing with work, that led to delayed completion of projects.					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
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: - There is need for more support for communities especially in he areas of operations and maintenance of water sources. The supply chain is a challenge to provide access to spare parts. Many water user committees members were not concentrating in the training since they were busy with garden work.					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -There was cholera outbreak due to heavy rains. The out break happened in malaba Town council. Additional resources were required to provide emergency response.					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Sanitation committees were created accordingly for community based hygiene and sanitation management of the Facilities.					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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Reasons for over/under performance: There sites were all flooded due to heavy rains. There was need to enlarge the diversion and main drainage channels to mitigate flooding. The community mobilization and training was carried out accordingly to impart necessary skills for future response to flooding.

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: -Heavy rains interrupted the drilling programme, affect accessibility and movement of heavy drilling equipment. One site Magangala in Nagongera sub county was not accessible.
-Many bore holes installed with Galvanized iron pumping system required replacement.

Output : 098184 Construction of piped water supply system

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Error: Subreport could not be shown.

Reasons for over/under performance: There growing demand for piped water extensions in the rural communities. This is arising from increased population growth that is difficult to serve using point water sources. Point water sources are usually congested, over used and frequently break down.

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: NIL

<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>37,147</i>	<i>37,071</i>	<i>100 %</i>	<i>19,182</i>
<i>GoU Dev:</i>	<i>938,486</i>	<i>935,438</i>	<i>100 %</i>	<i>616,089</i>
<i>Donor Dev:</i>	<i>5,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>980,633</i>	<i>972,509</i>	<i>99.2 %</i>	<i>635,272</i>

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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 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: One staff retired leaving the number to 12. there was the customized salary structure of public Service which the District Council failed to approve hence these positions remained unfilled thus creating work load for the existing staffs.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The performance was over 100% performance since what was planned was achieved in addition to more supplies of tree seedlings from Ministry of water and Environment					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The 2 demonstration sites were established with the community members who were mobilized as planned and the achievement was 100%					
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: Planned activities were achieved 100%					
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 planned outputs were achieved 100%					
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: All planned activities were implemented which was 100% because funds were fully released for the identified activities					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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: Targeted outputs achieved to 100% with support from the user departments

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Targeted activities were achieved which was 100% through support from other user departments

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Planned surveys were undertaken 100% with support from other user departments and urban councils

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 planned activities under Physical planning were achieved 100%

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: All planned goods were procured during quarter four which was 100% achievement

<i>Total For Natural Resources : Wage Rect:</i>	<i>105,898</i>	<i>98,091</i>	<i>93 %</i>	<i>21,177</i>
<i>Non-Wage Reccurent:</i>	<i>550,710</i>	<i>390,165</i>	<i>71 %</i>	<i>229,148</i>
<i>GoU Dev:</i>	<i>61,000</i>	<i>6,000</i>	<i>10 %</i>	<i>6,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>717,608</i>	<i>494,256</i>	<i>68.9 %</i>	<i>256,325</i>

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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 : 108101 Operation of the Community Based Sevices Department					
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					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The was inadequate local revenue released but the Department solicited for support from world vision and Child I foundation					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity was implemeneted					
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: The activity was implemented					
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 was no funding under local revenue released					
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: The activity was well implemented					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Funds reeased could only fund 49 groups under YLP				
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: NIL				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: The activity was implemented				
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate Local Revenue				
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: The activities were well implemented				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: The activities were implemented				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: The activities were implemented				
<i>Total For Community Based Services : Wage Rect:</i>				
	182,087	145,513	80 %	23,145
<i>Non-Wage Reccurent:</i>				
	159,927	151,146	95 %	32,431
<i>GoU Dev:</i>				
	3,556,049	2,682,026	75 %	1,540,263
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	3,898,063	2,978,685	76.4 %	1,595,839

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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 activities that were not implemented were due to the poor local revenue performance the district experienced					
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: Annual plan not approved by council due to failure by the District Council to hold Council Meetings					
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: Nil					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Donor funds were received very late in the quarter and couldn't be warranted					
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					
<i>Total For Planning : Wage Rect:</i>	<i>48,462</i>	<i>34,442</i>	<i>71 %</i>		<i>6,129</i>
<i>Non-Wage Reccurent:</i>	<i>96,099</i>	<i>73,060</i>	<i>76 %</i>		<i>18,560</i>
<i>GoU Dev:</i>	<i>60,488</i>	<i>60,488</i>	<i>100 %</i>		<i>18,700</i>
<i>Donor Dev:</i>	<i>140,000</i>	<i>62,712</i>	<i>45 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>345,050</i>	<i>230,702</i>	<i>66.9 %</i>		<i>43,389</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:		The activities that were not implemented were due to the poor local revenue performance the district experienced			
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:		The activities that were not implemented were due to the poor local revenue performance the district experienced			
Total For Internal Audit : Wage Rect:	34,173	33,306	97 %		7,826
Non-Wage Reccurent:	54,495	29,500	54 %		8,000
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	88,668	62,806	70.8 %		15,826

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Merikit				104,629	425,870
Sector : Agriculture				0	119,881
<i>Programme : Agricultural Extension Services</i>				0	119,881
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				0	119,881
Item : 263203 District Discretionary Development Equalization Grants					
Livelihood improvement support project	Merikit Merikit	District Discretionary Development Equalization Grant		0	107,235
Item : 263363 Urban Discretionary Development Equalization Grants					
Livelihood improvement support project	Merikit	Multi-Sectoral Transfers to LLGs_Gou	,	0	0
Livelihood improvement support project	Merikit Entire sub-county	District Discretionary Development Equalization Grant	,	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agricultural extension services delivery	Merikit Entire parish	Sector Conditional Grant (Non-Wage)	,	0	12,646
Agricultural extension services delivery	Merikit Entire sub-county	Sector Conditional Grant (Non-Wage)	,	0	12,646
Sector : Education				104,629	276,424
<i>Programme : Pre-Primary and Primary Education</i>				65,855	219,545
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				65,855	64,170
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amurwo P/S	Amurwo Amurwo P/S	Sector Conditional Grant (Non-Wage)		9,355	8,107
Apokori P/S	Maliri Apokori P/S	Sector Conditional Grant (Non-Wage)		11,058	11,360
Kachinga P/S	Merikit Kachinga P/S	Sector Conditional Grant (Non-Wage)		6,145	6,123
Maliri P/S	Maliri Maliri P/S	Sector Conditional Grant (Non-Wage)		7,022	6,023
Merikit P/S	Merikit Merikit P/S	Sector Conditional Grant (Non-Wage)		8,623	7,993
Merikit unit P/S	Merikit Merikit unit P/S	Sector Conditional Grant (Non-Wage)		9,971	9,598

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Morukapel P/S	Merikit Morukapel P/S	Sector Conditional Grant (Non-Wage)	6,442	7,586
Okwara P/S	Maliri Okwara P/S	Sector Conditional Grant (Non-Wage)	7,239	7,379
Capital Purchases				
Output : Classroom construction and rehabilitation			0	155,375
Item : 312101 Non-Residential Buildings				
7 classrooms, 12 pit latrine stance, one administrative block constructed at Kachinga P/S	Kachinga Kachinga primary school	Other Transfers from Central Government	0	155,375
Programme : Secondary Education			38,774	56,879
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,774	56,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Merikit SS	Merikit Merikit SS	Sector Conditional Grant (Non-Wage)	38,774	56,879
Sector : Health			0	1,151
Programme : Primary Healthcare			0	1,151
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,151
Item : 263104 Transfers to other govt. units (Current)				
Maliri HC II	Maliri Maliri HC II	Sector Conditional Grant (Non-Wage)	0	1,151
Sector : Water and Environment			0	28,414
Programme : Rural Water Supply and Sanitation			0	28,414
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	17,389
Item : 281503 Engineering and Design Studies & Plans for capital works				
Completion of bore hole construction	Kachinga Kachinga N	Sector Development Grant	0	1,876
Bore hole construction	Merikit Seseme central	Sector Development Grant	0	15,513
Output : Construction of piped water supply system			0	11,025
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Surpport to construction to construction of water supply (software)	Amurwo Amuriwo Village	Sector Development Grant	0	11,025
LCIII : Osukuru			453,894	695,880
Sector : Agriculture			0	186,753
Programme : Agricultural Extension Services			0	186,753

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Lower Local Services				
Output : LLG Extension Services (LLS)			0	186,753
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Osukuru Osukuru	District Discretionary Development Equalization Grant	0	173,863
Item : 263363 Urban Discretionary Development Equalization Grants				
Livelihood improvement support project	Osukuru	Multi-Sectoral Transfers to LLGs_Gou	0	0
Livelihood improvement support project	Osukuru Entire sub-county	District Discretionary Development Equalization Grant	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural extension services delivery	Osukuru Entire parish	Sector Conditional Grant (Non-Wage)	0	12,890
Agricultural extension services delivery	Morukatipe Entire sub-county	Sector Conditional Grant (Non-Wage)	0	12,890
Sector : Education			448,827	469,111
Programme : Pre-Primary and Primary Education			101,956	146,972
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,956	99,931
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputiri P/S	Morukatipe Aputiri P/S	Sector Conditional Grant (Non-Wage)	6,406	6,516
Atipe rock P/S	Morukatipe Atipe rock P/S	Sector Conditional Grant (Non-Wage)	5,000	5,474
Buyemba P/S	Kayoro Buyemba P/S	Sector Conditional Grant (Non-Wage)	8,848	8,064
Kasipodo P/S	Kayoro Kasipodo P/S	Sector Conditional Grant (Non-Wage)	8,558	8,435
Morukatipe P/S	Nyalakot Morukatipe P/S	Sector Conditional Grant (Non-Wage)	10,927	7,686
Ngelechom P/S	Osukuru Ngelechom P/S	Sector Conditional Grant (Non-Wage)	8,167	8,599
Oriyoi P/S	Nyalakot Oriyoi P/S	Sector Conditional Grant (Non-Wage)	11,674	11,346
Osire community P/S	Nyalakot Osire community P/S	Sector Conditional Grant (Non-Wage)	5,102	5,838
Osukuru P/S	Kayoro Osukuru P/S	Sector Conditional Grant (Non-Wage)	8,761	8,992
TICAF P/S	Osukuru TICAF P/S	Sector Conditional Grant (Non-Wage)	5,841	5,809

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Tororo prisons P/S	Morukatipe Tororo prisons P/S	Sector Conditional Grant (Non-Wage)	7,457	8,007
UCI P/S	Osukuru UCI P/S	Sector Conditional Grant (Non-Wage)	8,188	7,993
UTRO P/S	Kayoro UTRO P/S	Sector Conditional Grant (Non-Wage)	7,029	7,172
Capital Purchases				
Output : Latrine construction and rehabilitation			0	47,041
Item : 312101 Non-Residential Buildings				
Construction of a 5-stance pit-latrine at Osukuru P/S	Osukuru Osukuru P/S	Sector Development Grant	0	15,830
Construction of a 5-stance pit-latrine at Tororo Prisons P/S	Morukatipe Tororo Prisons P/S	Sector Development Grant	0	16,100
Construction of a 5-stance pit-latrine at UCI P/S	Osukuru UCI P/S	Sector Development Grant	0	15,111
Programme : Secondary Education			346,870	322,139
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			346,870	322,139
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukedi SS	Kayoro Bukedi SS	Sector Conditional Grant (Non-Wage)	197,448	26,092
Great Aubrey memorial college	Osukuru Great Aubrey memorial	Sector Conditional Grant (Non-Wage)	149,423	171,029
JAMES OCHOLA MEM SS	Osukuru JAMES OCHOLA MEM SS	Sector Conditional Grant (Non-Wage)	0	125,019
Sector : Health			5,067	14,317
Programme : Primary Healthcare			5,067	14,317
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,067	1,267
Item : 263104 Transfers to other govt. units (Current)				
St .Johns Kayoro HC II	Osukuru St . Johns Kayoro HC II	Sector Conditional Grant (Non-Wage)	5,067	1,267
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	13,050
Item : 263104 Transfers to other govt. units (Current)				
Kayoro HC II	Osukuru Kayoro HC II	District Unconditional Grant (Non-Wage)	0	1,151
Morukatipe HC II	Morukatipe Morukatipe HC II	Sector Conditional Grant (Non-Wage)	0	1,151
Nyalakot HC II	Nyalakot Nyalakot HC II	Sector Conditional Grant (Non-Wage)	0	1,151

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Opedede Hc II	Osukuru Opedede Hc II	Sector Conditional Grant (Non-Wage)	0	1,151
Osukuru Hc III	Osukuru Osukuru Hc III	Sector Conditional Grant (Non-Wage)	0	5,314
St. Johns Kayoro HC II	Kayoro St. Johns Kayoro HC II	Sector Conditional Grant (Non-Wage)	0	3,132
Sector : Water and Environment			0	25,699
Programme : Rural Water Supply and Sanitation			0	25,699
Capital Purchases				
Output : Spring protection			0	8,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Spring protection	Osukuru Ngelechom	District Discretionary Development Equalization Grant	0	5,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Support to construction of springs	Osukuru Osukuru	Transitional Development Grant	0	3,000
Output : Borehole drilling and rehabilitation			0	3,890
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Osukuru Aburi	Sector Development ,, Grant	0	3,890
Bore hole rehabilitation	Osukuru Abwanget	Sector Development ,, Grant	0	3,890
Bore hole rehabilitation	Osukuru Angorm	Sector Development ,, Grant	0	3,890
Output : Construction of piped water supply system			0	13,810
Item : 281503 Engineering and Design Studies & Plans for capital works				
Construction of piped water supply system	Kayoro Buyemba HC area	Transitional Development Grant	0	13,810
LCIII : Mulanda			276,932	1,269,916
Sector : Agriculture			0	162,448
Programme : Agricultural Extension Services			0	162,448
Lower Local Services				
Output : LLG Extension Services (LLS)			0	162,448
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Mulanda Entire sub-county	District Discretionary Development Equalization Grant	0	150,401
Item : 263363 Urban Discretionary Development Equalization Grants				

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Livelihood improvement support project	Mulanda	Multi-Sectoral Transfers to LLGs_Gou	,	0	0
Livelihood improvement support project	Mulanda Entire sub-county	District Discretionary Development Equalization Grant	,	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agricultural extension services delivery	Mulanda Entire parish	Sector Conditional Grant (Non-Wage)	,	0	12,046
Agricultural extension services delivery	Mulanda Entire sub-county	Sector Conditional Grant (Non-Wage)	,	0	12,046
Sector : Education				276,932	724,491
Programme : Pre-Primary and Primary Education				80,798	308,398
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				80,798	82,872
Item : 263367 Sector Conditional Grant (Non-Wage)					
Abweli P/S	Mwelo Abweli P/S	Sector Conditional Grant (Non-Wage)		5,602	6,016
Amori P/S	Lwala Amori P/S	Sector Conditional Grant (Non-Wage)		4,645	5,702
Chawolo P/S	Mulanda Chawolo P/S	Sector Conditional Grant (Non-Wage)		7,101	7,251
Iyoriang P/S	Lwala Iyoriang P/S	Sector Conditional Grant (Non-Wage)		5,348	5,809
Korobudi P/S	Mulanda Korobudi P/S	Sector Conditional Grant (Non-Wage)		4,957	5,731
Lwala P/S	Lwala Lwala P/S	Sector Conditional Grant (Non-Wage)		2,703	4,668
Mikiya P/S	Mwelo Mikiya P/S	Sector Conditional Grant (Non-Wage)		7,920	4,960
Mulanda P/S	Mulanda Mulanda P/S	Sector Conditional Grant (Non-Wage)		8,529	7,343
Mwelo P/S	Mwelo Mwelo P/S	Sector Conditional Grant (Non-Wage)		6,891	8,321
Pajwenda P/S	Lwala Pajwenda P/S	Sector Conditional Grant (Non-Wage)		9,094	8,877
Pasinde P/S	Mulanda Pasinde P/S	Sector Conditional Grant (Non-Wage)		7,688	8,806
Pobwok P/S	Mulanda Pobwok P/S	Sector Conditional Grant (Non-Wage)		4,783	5,010
Rugot P/S	Mwelo Rugot P/S	Sector Conditional Grant (Non-Wage)		5,536	4,375
Capital Purchases					
Output : Classroom construction and rehabilitation				0	177,361
Item : 312101 Non-Residential Buildings					

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5 classrooms, 12 pit latrine stance, one administrative block constructed at Korubodi P/S	Mulanda Korubudi primary school	Other Transfers from Central Government	0	110,982
Construction of 2 classroom block at Pobwok P/S	Mulanda Pobwok primary school	District Discretionary Development Equalization Grant	0	66,379
Output : Latrine construction and rehabilitation			0	48,165
Item : 312101 Non-Residential Buildings				
Construction of a 5-stance pit-latrine at Mulanda P/S	Mulanda Mulanda P/S	District Discretionary Development Equalization Grant	0	15,848
Construction of a 5-stance pit-latrine at Mwello P/S	Mwelo Mwello P/S	Sector Development Grant	0	16,765
Construction of a 5-stance pit-latrine at Rugot P/S	Mwelo Rugot P/S	Sector Development Grant	0	15,552
Programme : Secondary Education			196,134	416,093
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			196,134	416,093
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mulanda Parents SS	Mulanda Mulanda Parents SS	Sector Conditional Grant (Non-Wage)	141,879	169,959
Mulanda SS	Mulanda Mulanda SS	Sector Conditional Grant (Non-Wage)	54,255	246,134
Sector : Health			0	191,016
Programme : Primary Healthcare			0	191,016
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	33,397
Item : 263104 Transfers to other govt. units (Current)				
Chawolo HC II	Mulanda Chawolo HC II	Sector Conditional Grant (Non-Wage)	0	1,534
Lwala HC II	Lwala Lwala HC II	Sector Conditional Grant (Non-Wage)	0	1,534
Mulanda HC IV	Mulanda Mulanda HC IV	Sector Conditional Grant (Non-Wage)	0	28,794
Mwello HC II	Mwelo Mwello HC II	Sector Conditional Grant (Non-Wage)	0	1,534
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	148,551
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Mulanda maternity block construction	Mulanda Mulanda HC IV	District Discretionary Development Equalization Grant	0	148,551
Output : OPD and other ward Construction and Rehabilitation			0	9,067
Item : 312101 Non-Residential Buildings				
4 stance pitlatrine construction at Chawolo HC II	Mulanda Chawolo HC II	District Discretionary Development Equalization Grant	0	9,067
Sector : Water and Environment			0	191,962
Programme : Rural Water Supply and Sanitation			0	191,962
Capital Purchases				
Output : Construction of public latrines in RGCs			0	15,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Construction of VIPs in RGCs	Lwala Lwala mairo one	Sector Development Grant	0	15,000
Output : Spring protection			0	5,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Spring protection	Mwelo Aruru	District Discretionary Development Equalization Grant	0	5,000
Output : Borehole drilling and rehabilitation			0	50,758
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Mwelo Corner bar	Sector Development ... Grant	0	22,725
Bore hole construction	Lwala Iyoriang	Sector Development Grant	0	13,157
Bore hole rehabilitation	Lwala Lwala HC	Sector Development ... Grant	0	22,725
Construction of water supply system	Lwala Lwala HC area	Sector Development Grant	0	13,000
Completion of bore hole construction	Lwala Magoro	Sector Development Grant	0	1,876
Bore hole rehabilitation	Mulanda Mulanda p/s	Sector Development ... Grant	0	22,725
Bore hole rehabilitation	Lwala Panyirenja	Sector Development ... Grant	0	22,725
Output : Construction of piped water supply system			0	106,698
Item : 281503 Engineering and Design Studies & Plans for capital works				
Construction of pipe water system	Lwala Lwala HC	District Discretionary Development Equalization Grant	0	106,698

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Construction of pipe water system	Lwala Pajwenda p/s	District Discretionary Development Equalization Grant	0	106,698
Output : Construction of dams			0	14,506
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring	Mwelo Kisote	Sector Development Grant	0	2,400
Monitoring ,supervisions and Appraisal of capital works (software)	Mwelo Kisote Dam	Sector Development Grant	0	12,106
LCIII : Paya			269,582	488,140
Sector : Agriculture			0	132,650
Programme : Agricultural Extension Services			0	132,650
Lower Local Services				
Output : LLG Extension Services (LLS)			0	132,650
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Paya Entire sub-county	District Discretionary Development Equalization Grant	0	119,747
Item : 263363 Urban Discretionary Development Equalization Grants				
Livelihood improvement support project	Paya	Multi-Sectoral Transfers to LLGs_Gou	0	0
Livelihood improvement support project	Paya Entire sub-county	District Discretionary Development Equalization Grant	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
	Sere	Sector Conditional Grant (Non-Wage)	0	0
Agricultural extension services delivery	Paya Entire parish	Sector Conditional Grant (Non-Wage)	0	12,902
Agricultural extension services delivery	Sere Entire sub-county	Sector Conditional Grant (Non-Wage)	0	12,902
Sector : Education			269,582	198,719
Programme : Pre-Primary and Primary Education			86,268	116,582
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,268	83,769
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atapara P/S	Nawire Atapara P/S	Sector Conditional Grant (Non-Wage)	8,978	8,621
Barinyanga P/S	Paya Barinyanga P/S	Sector Conditional Grant (Non-Wage)	9,869	11,032

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Liwira P/S	Paya Liwira P/S	Sector Conditional Grant (Non-Wage)	6,080	4,218
Mwenge P/S	Paya Mwenge P/S	Sector Conditional Grant (Non-Wage)	5,044	3,797
Nawire P/S	Nawire Nawire P/S	Sector Conditional Grant (Non-Wage)	9,333	9,520
Nyasirenge P/S	Nawire Nyasirenge P/S	Sector Conditional Grant (Non-Wage)	6,623	6,694
Pambaya P/S	Paya Pambaya P/S	Sector Conditional Grant (Non-Wage)	5,297	5,424
Paragang P/S	Paya Paragang P/S	Sector Conditional Grant (Non-Wage)	7,804	6,837
Patewo P/S	Paya Patewo P/S	Sector Conditional Grant (Non-Wage)	6,652	6,930
Paya P/S	Nawire Paya P/S	Sector Conditional Grant (Non-Wage)	5,775	7,294
Sengo P/S	Nawire Sengo P/S	Sector Conditional Grant (Non-Wage)	6,486	5,981
Sere P/S	Paya Sere P/S	Sector Conditional Grant (Non-Wage)	8,326	7,422
Capital Purchases				
Output : Classroom construction and rehabilitation			0	6,216
Item : 312101 Non-Residential Buildings				
Paya primary school	Paya Paya primary school	District Discretionary Development Equalization Grant	0	6,216
Output : Latrine construction and rehabilitation			0	26,597
Item : 312101 Non-Residential Buildings				
Construction of a 5-stance pit-latrine at Atapara P/S	Paya Atapara P/S	Sector Development Grant	0	15,678
Construction of a 5-stance pit-latrine at Sere P/S	Sere Sere P/S	Sector Development Grant	0	10,919
Programme : Secondary Education			25,248	27,211
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,248	27,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paya SS	Nawire Paya SS	Sector Conditional Grant (Non-Wage)	25,248	27,211
Programme : Skills Development			158,066	54,925
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			158,066	54,925
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Barinyanga Technical School	Barinyanga Barinyanga Technical School	Sector Conditional Grant (Non-Wage)	158,066	54,925
Sector : Health			0	24,348
<i>Programme : Primary Healthcare</i>			0	24,348
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	8,096
Item : 263104 Transfers to other govt. units (Current)				
Nawire HC II	Paya Nawire HC II	Sector Conditional Grant (Non-Wage)	0	1,534
Paya HC III	Paya Paya HC III	Sector Conditional Grant (Non-Wage)	0	5,027
Pusere HC II	Paya Pusere HC II	Sector Conditional Grant (Non-Wage)	0	1,534
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			0	16,252
Item : 312101 Non-Residential Buildings				
2 stance pitlatrine construction at Paya HC III	Paya Paya HC III	District Discretionary Development Equalization Grant	0	16,252
Sector : Water and Environment			0	132,424
<i>Programme : Rural Water Supply and Sanitation</i>			0	132,424
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	18,606
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole construction	Barinyanga Kisoko zone	Sector Development Grant	0	15,210
Bore hole rehabilitation	Nawire Nawire	Sector Development Grant	0	3,396
<i>Output : Construction of piped water supply system</i>			0	113,818
Item : 281503 Engineering and Design Studies & Plans for capital works				
Construction of piped water supply system	Paya paya trading center	Sector Development Grant	0	101,813
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Appraisal ,supervision and monitoring capital works.	Paya Paya TC	Sector Development Grant	0	12,005
LCIII : Rubongi			443,801	599,432
Sector : Agriculture			0	155,622
<i>Programme : Agricultural Extension Services</i>			0	155,622
Lower Local Services				

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Output : LLG Extension Services (LLS)			0	155,622
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Panyangasi Entire sub-county	District Discretionary Development Equalization Grant	0	143,208
Item : 263363 Urban Discretionary Development Equalization Grants				
Livelihood improvement support project	Panyangasi	Multi-Sectoral Transfers to LLGs_Gou	0	0
Livelihood improvement support project	Panyangasi Entire sub-county	District Discretionary Development Equalization Grant	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural extension services delivery	Panyangasi Entire parish	Sector Conditional Grant (Non-Wage)	0	12,414
Agricultural extension services delivery	Kidera Entire sub-county	Sector Conditional Grant (Non-Wage)	0	12,414
Sector : Education			443,801	426,979
Programme : Pre-Primary and Primary Education			74,775	79,886
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,775	73,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
Achilet P/S	Nyangole Achilet P/S	Sector Conditional Grant (Non-Wage)	9,717	9,270
Agola P/S	Kidera Agola P/S	Sector Conditional Grant (Non-Wage)	4,957	3,590
Agwait P/S	Nyangole Agwait P/S	Sector Conditional Grant (Non-Wage)	9,181	6,373
Katerema P/S	Osia Katerema P/S	Sector Conditional Grant (Non-Wage)	5,899	7,272
Kidera P/S	Kidera Kidera P/S	Sector Conditional Grant (Non-Wage)	7,507	8,121
Mudodo P/S	Nyangole Mudodo P/S	Sector Conditional Grant (Non-Wage)	9,558	10,861
Osia P/S	Osia Osia P/S	Sector Conditional Grant (Non-Wage)	7,688	7,322
Panyangasi P/S	Kidera Panyangasi P/S	Sector Conditional Grant (Non-Wage)	6,804	6,544
Rubongi P/S	Kidera Rubongi P/S	Sector Conditional Grant (Non-Wage)	4,819	5,446
Tororo Army P/S	Panyangasi Tororo Army P/S	Sector Conditional Grant (Non-Wage)	8,645	8,592
Capital Purchases				
Output : Classroom construction and rehabilitation			0	4,763

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Item : 312101 Non-Residential Buildings				
Achilet primary school	Panyangasi Achilet primary school	District Discretionary Development Equalization Grant	0	4,763
Output : Latrine construction and rehabilitation			0	1,732
Item : 312101 Non-Residential Buildings				
Osia primary school	Osia Osia primary school	Sector Development Grant	0	1,732
Programme : Secondary Education			369,025	347,092
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			369,025	347,092
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katerema SS	Osia Katerema SS	Sector Conditional Grant (Non-Wage)	122,037	97,744
RUBONGI ARMY SS	Panyangasi RUBONGI ARMY SS	Sector Conditional Grant (Non-Wage)	181,921	204,325
Rubongi SS	Kidera Rubongi SS	Sector Conditional Grant (Non-Wage)	65,067	45,024
Sector : Health			0	9,503
Programme : Primary Healthcare			0	9,503
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,503
Item : 263104 Transfers to other govt. units (Current)				
Mudodo HC II	Nyakesi Mudodo HC II	District Unconditional Grant (Non-Wage)	0	1,534
Osia HC II	Osia Osia HC II	Sector Conditional Grant (Non-Wage)	0	1,534
Panyangasi HC III	Kidera Panyangasi HC III	Sector Conditional Grant (Non-Wage)	0	6,434
Sector : Water and Environment			0	7,328
Programme : Rural Water Supply and Sanitation			0	7,328
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	7,328
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Nyakesi Agwait p/s	Sector Development , Grant	0	7,328
Bore hole rehabilitation	Nyakesi Nyakesi C	Sector Development , Grant	0	7,328
LCIII : Nabuyoga			92,725	301,479

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Sector : Agriculture			0	137,173
<i>Programme : Agricultural Extension Services</i>			0	137,173
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			0	137,173
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Nabuyoga Entire sub-county	District Discretionary Development Equalization Grant	0	124,439
Item : 263363 Urban Discretionary Development Equalization Grants				
Livelihood improvement support project	Nabuyoga	Multi-Sectoral Transfers to LLGs_Gou	0	31
Livelihood improvement support project	Nabuyoga Entire sub-county	District Discretionary Development Equalization Grant	0	31
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural extension services delivery	Nabuyoga Entire parish	Sector Conditional Grant (Non-Wage)	0	12,702
Agricultural extension services delivery	Nyamalogo Entire sub-county	Sector Conditional Grant (Non-Wage)	0	12,702
Sector : Education			92,725	121,560
<i>Programme : Pre-Primary and Primary Education</i>			55,015	98,716
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			55,015	84,486
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIWA P/S	Nabuyoga	Sector Conditional Grant (Non-Wage)	0	11,977
Bujwala P/S	Namwanga Bujwala P/S	Sector Conditional Grant (Non-Wage)	7,109	6,537
Kiyeyi P/S	Nabuyoga Kiyeyi P/S	Sector Conditional Grant (Non-Wage)	5,710	4,411
Lugingi P/S	Namwanga Lugingi P/S	Sector Conditional Grant (Non-Wage)	5,790	7,365
Maweale P/S	Nabuyoga Maweale P/S	Sector Conditional Grant (Non-Wage)	6,638	6,930
MIGANA P.S	Nyamalogo MIGANA P.S	Sector Conditional Grant (Non-Wage)	0	9,646
Miganja P/S	Nabuyoga Miganja P/S	Sector Conditional Grant (Non-Wage)	5,167	4,925
Muwafu P/S	Pawanga Muwafu P/S	Sector Conditional Grant (Non-Wage)	9,427	8,899
Nabuyoga P/S	Namwanga Nabuyoga P/S	Sector Conditional Grant (Non-Wage)	5,812	6,166

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Namwanga P/S	Namwanga Namwanga P/S	Sector Conditional Grant (Non-Wage)	5,399	4,368
NYAMALOGO P/S	Nyamalogo NYAMALOGO P/S	Sector Conditional Grant (Non-Wage)	0	8,416
Pawanga P/S	Nabuyoga Pawanga P/S	Sector Conditional Grant (Non-Wage)	3,964	4,846
Capital Purchases				
Output : Latrine construction and rehabilitation			0	14,230
Item : 312101 Non-Residential Buildings				
Construction of a 5-stance pit-latrine at Namwanga P/S	Namwanga Namwanga P/S	Sector Development Grant	0	14,230
Programme : Secondary Education			37,710	22,844
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,710	22,844
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyeyi high school	Pawanga Kiyeyi high school	Sector Conditional Grant (Non-Wage)	37,710	22,844
Sector : Health			0	9,504
Programme : Primary Healthcare			0	9,504
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,504
Item : 263104 Transfers to other govt. units (Current)				
Kiyeyi HC III	Pawanga Kiyeyi HC III	Sector Conditional Grant (Non-Wage)	0	6,435
Ligingi HC II	Namwanga Ligingi HC II	Sector Conditional Grant (Non-Wage)	0	1,534
Nyamalogo HC II	Nyamalogo Nyamalogo HC II	Sector Conditional Grant (Non-Wage)	0	1,534
Sector : Water and Environment			0	21,446
Programme : Rural Water Supply and Sanitation			0	21,446
Capital Purchases				
Output : Construction of public latrines in RGCs			0	15,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Construction of VIPs in RGCs	Nyamalogo Siwa TC	Sector Development Grant	0	15,000
Output : Borehole drilling and rehabilitation			0	6,446
Item : 281503 Engineering and Design Studies & Plans for capital works				
Completion of bore hole construction	Namwanga Ngotta	Sector Development Grant	0	1,876
Bore hole rehabilitation	Nyamalogo Pakidamba	Sector Development Grant	0	4,570

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Sector : Public Sector Management			0	11,797
<i>Programme : District and Urban Administration</i>			0	11,797
Capital Purchases				
<i>Output : Administrative Capital</i>			0	11,797
Item : 312101 Non-Residential Buildings				
construction of Nabuyoga sub county office blok	Nabuyoga Nabuyoga s/c head quarters	District Discretionary Development Equalization Grant	0	11,797
LCIII : Kirewa			143,022	336,782
Sector : Agriculture			0	127,557
<i>Programme : Agricultural Extension Services</i>			0	127,557
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			0	127,557
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Kirewa Entire sub-county	District Discretionary Development Equalization Grant	0	115,055
Item : 263363 Urban Discretionary Development Equalization Grants				
Livelihood improvement support project	Kirewa	Multi-Sectoral Transfers to LLGs_Gou	0	0
Livelihood improvement support project	Kirewa Entire sub-county	District Discretionary Development Equalization Grant	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural extension services delivery	Kirewa Entire parish	Sector Conditional Grant (Non-Wage)	0	0
Agricultural extension service delivery	Kirewa Entire sub-county	Sector Conditional Grant (Non-Wage)	0	12,502
Sector : Education			131,022	181,588
<i>Programme : Pre-Primary and Primary Education</i>			80,907	109,401
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			80,907	81,915
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwok P/S	Kirewa Agwok P/S	Sector Conditional Grant (Non-Wage)	7,638	4,789
Kainja P/S	Soni Kainja P/S	Sector Conditional Grant (Non-Wage)	10,362	10,932
Katandi P/S	Katandi Katandi P/S	Sector Conditional Grant (Non-Wage)	4,181	4,967

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Kirewa P/S	Kirewa Kirewa P/S	Sector Conditional Grant (Non-Wage)	5,667	8,663
Mifumi P/S	Mifumi Mifumi P/S	Sector Conditional Grant (Non-Wage)	5,696	5,545
Milembe P/S	Kirewa Milembe P/S	Sector Conditional Grant (Non-Wage)	5,732	5,931
Nyabanja P/S	Mifumi Nyabanja P/S	Sector Conditional Grant (Non-Wage)	4,203	4,168
Nyagok P/S	Soni Nyagok P/S	Sector Conditional Grant (Non-Wage)	6,978	5,831
Pamadolo P/S	Kirewa Pamadolo P/S	Sector Conditional Grant (Non-Wage)	6,232	5,303
Senda P/S	Kirewa Senda P/S	Sector Conditional Grant (Non-Wage)	7,543	7,286
Soni P/S	Soni Soni P/S	Sector Conditional Grant (Non-Wage)	5,312	4,953
St Stephen Budaka P/S	Mifumi St Stephen Budaka P/S	Sector Conditional Grant (Non-Wage)	4,645	5,688
Wikus P/S	Katandi Wikus P/S	Sector Conditional Grant (Non-Wage)	6,717	7,857
Capital Purchases				
Output : Latrine construction and rehabilitation			0	27,486
Item : 312101 Non-Residential Buildings				
Construction of a 5-stance pit-latrine at Kainja P/S	Soni Kainja P/S	Sector Development Grant	0	15,066
Construction of a 5-stance pit-latrine at Pamadolo P/S	Kirewa Pamadolo P/S	Sector Development Grant	0	10,664
Soni primary school	Soni Soni primary school	Sector Development Grant	0	1,756
Programme : Secondary Education			50,115	70,104
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,115	70,104
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirewa SS	Kirewa Kirewa SS	Sector Conditional Grant (Non-Wage)	50,115	70,104
Programme : Education & Sports Management and Inspection			0	2,083
Capital Purchases				
Output : Administrative Capital			0	2,083
Item : 312201 Transport Equipment				
Payment of Retention at Agwok P/S	Kirewa Agwok P/S	Sector Development Grant	0	2,083
Sector : Health			12,000	11,116
Programme : Primary Healthcare			12,000	11,116

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,000	1,220
Item : 263104 Transfers to other govt. units (Current)				
Mifumi HC III	Kirewa Mifumi HC III	Sector Conditional Grant (Non-Wage)	12,000	1,220
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,896
Item : 263104 Transfers to other govt. units (Current)				
Kirewa Chawolo HC II	Katandi Kirewa Chawolo HC II	Sector Conditional Grant (Non-Wage)	0	1,151
Kirewa HC III	Katandi Kirewa HC III	Sector Conditional Grant (Non-Wage)	0	5,087
Mifumi HC III	Mifumi Mifumi HC III	Sector Conditional Grant (Non-Wage)	0	3,659
Sector : Water and Environment			0	16,520
Programme : Rural Water Supply and Sanitation			0	16,520
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	16,520
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole construction	Kirewa Paguyun	Sector Development Grant	0	14,644
Completion of bore hole construction	Katandi Sele Tindo	Sector Development Grant	0	1,876
LCIII : Nagongera sub county			60,566	375,699
Sector : Agriculture			0	118,486
Programme : Agricultural Extension Services			0	118,486
Lower Local Services				
Output : LLG Extension Services (LLS)			0	118,486
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Maundo Entire sub-county	District Discretionary Development Equalization Grant	0	105,984
Item : 263363 Urban Discretionary Development Equalization Grants				
	Maundo	Multi-Sectoral Transfers to LLGs_Gou	0	0
Livelihood improvement support project	Maundo	Multi-Sectoral Transfers to LLGs_Gou	0	0

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Livelihood improvement support project	Maundo Entire sub-county	District Discretionary Development Equalization Grant	,	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agricultural extension services delivery	Maundo Entire parish	Sector Conditional Grant (Non-Wage)	,	0	12,502
Agricultural extension services delivery	Namwaya Entire sub-county	Sector Conditional Grant (Non-Wage)	,	0	12,502
Sector : Education				60,566	139,325
Programme : Pre-Primary and Primary Education				60,566	139,325
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				60,566	58,863
Item : 263367 Sector Conditional Grant (Non-Wage)					
COU Yona Okoth memorial P/S	Maundo COU Yona Okoth memorial P/S	Sector Conditional Grant (Non-Wage)		4,638	4,532
Matindi P/S	Katajula Matindi P/S	Sector Conditional Grant (Non-Wage)		6,225	5,531
Maundo P/S	Maundo Maundo P/S	Sector Conditional Grant (Non-Wage)		7,768	8,135
Mukwana P/S	Katajula Mukwana P/S	Sector Conditional Grant (Non-Wage)		6,703	6,287
Namwaya P/S	Namwaya Namwaya P/S	Sector Conditional Grant (Non-Wage)		8,290	8,399
Okwira P/S	Namwaya Okwira P/S	Sector Conditional Grant (Non-Wage)		7,152	6,502
Pagoya P/S	Katajula Pagoya P/S	Sector Conditional Grant (Non-Wage)		7,188	6,566
Pokongo rock P/S	Maundo Pokongo rock P/S	Sector Conditional Grant (Non-Wage)		8,109	7,978
Soni Ogwang P/S	Katajula Soni Ogwang P/S	Sector Conditional Grant (Non-Wage)		4,493	4,932
Capital Purchases					
Output : Classroom construction and rehabilitation				0	42,178
Item : 312101 Non-Residential Buildings					
Walaweji primary school	Katajula Walaweji primary school	Sector Development Grant		0	42,178
Output : Latrine construction and rehabilitation				0	38,284
Item : 312101 Non-Residential Buildings					
Construction of a 5-stance pit-latrine at COU Yona Okoth P/S	Maundo COU Yona Okoth P/S	District Discretionary Development Equalization Grant		0	18,127

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Construction of a 5-stance pit-latrine at Namwaya P/S	Namwaya Namwaya P/S	Sector Development Grant	0	16,356
construction of a 5 stance pit latrine at Soni Ogwang P/S	Katajula Soni Ogwang primary school	Sector Development Grant	0	3,801
Sector : Health			0	3,069
Programme : Primary Healthcare			0	3,069
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,069
Item : 263104 Transfers to other govt. units (Current)				
Katajula HC II	Katajula Katajula HC II	Sector Conditional Grant (Non-Wage)	0	1,534
Maundo HC II	Maundo Maundo HC II	Sector Conditional Grant (Non-Wage)	0	1,534
Sector : Water and Environment			0	114,819
Programme : Rural Water Supply and Sanitation			0	114,819
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	13,296
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	NAGONGERA Alindangwe	Sector Development Grant	0	13,296
Bore hole rehabilitation	NAGONGERA Mahanga ss	Sector Development Grant	0	13,296
Bore hole rehabilitation	Namwaya Pokongo rock	Sector Development Grant	0	13,296
Bore hole rehabilitation	NAGONGERA Santhy	Sector Development Grant	0	13,296
Bore hole rehabilitation	NAGONGERA Sesera bendo	Sector Development Grant	0	13,296
Output : Construction of piped water supply system			0	101,523
Item : 281503 Engineering and Design Studies & Plans for capital works				
Construction of pipe water system	Namwaya Namwaya catholic church area	District Discretionary Development Equalization Grant	0	75,280
Construction of pipe water system	Namwaya Palasi area	District Discretionary Development Equalization Grant	0	75,280
Construction of pipe water system	Namwaya Rukul	District Discretionary Development Equalization Grant	0	75,280
Completion of Construction of piped water supply system retention	Namwaya Tank site area	Sector Development Grant	0	26,243

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LCIII : Petta			170,497	391,364
Sector : Agriculture			0	85,747
Programme : Agricultural Extension Services			0	85,747
Lower Local Services				
Output : LLG Extension Services (LLS)			0	85,747
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Petta Entire sub-county	District Discretionary Development Equalization Grant	0	73,765
Item : 263363 Urban Discretionary Development Equalization Grants				
Livelihood improvement support project	Petta	Multi-Sectoral Transfers to LLGs_Gou	0	0
Livelihood improvement support project	Petta Entire sub-county	District Discretionary Development Equalization Grant	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural extension services delivery	Petta Entire parish	Sector Conditional Grant (Non-Wage)	0	11,982
Agricultural extension services delivery	Pakoi Entire sub-county	Sector Conditional Grant (Non-Wage)	0	11,982
Sector : Education			170,497	251,886
Programme : Pre-Primary and Primary Education			38,471	99,145
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,471	38,565
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbula machari P/S	Mbula Mbula machari P/S	Sector Conditional Grant (Non-Wage)	8,275	7,030
Mbula P/S	Mbula Mbula P/S	Sector Conditional Grant (Non-Wage)	5,420	5,866
Pakoi P/S	Petta Pakoi P/S	Sector Conditional Grant (Non-Wage)	8,398	8,828
Petta P/S	Petta Petta P/S	Sector Conditional Grant (Non-Wage)	6,275	6,744
Ramogi P/S	Mbula Ramogi P/S	Sector Conditional Grant (Non-Wage)	10,101	10,098
Capital Purchases				
Output : Classroom construction and rehabilitation			0	18,050
Item : 312101 Non-Residential Buildings				

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Renovation of Pomede P/S	Petta Pomede P/S	District Discretionary Development Equalization Grant	0	18,050
Output : Latrine construction and rehabilitation			0	42,530
Item : 312101 Non-Residential Buildings				
construction of a 5 stance pit latrine at Mbula P/S	Mbula Mbula primary school	Sector Development Grant	0	1,789
Construction of a 5-stance pit-latrine at Petta P/S	Petta Petta P/S	District Discretionary Development Equalization Grant	0	20,370
5 stance pit latrine construction	Petta Petta P/S	Sector Development Grant	0	20,370
Programme : Secondary Education			132,026	152,742
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,026	152,742
Item : 263367 Sector Conditional Grant (Non-Wage)				
Petta community SS	Petta Petta community SS	Sector Conditional Grant (Non-Wage)	132,026	152,742
Sector : Health			0	8,000
Programme : Primary Healthcare			0	8,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	8,000
Item : 263104 Transfers to other govt. units (Current)				
Makawari HC II	Ramogi Makawari HC II	Sector Conditional Grant (Non-Wage)	0	1,534
Mbula HC II	Mbula Mbula HC II	Sector Conditional Grant (Non-Wage)	0	1,151
Petta HC III	Petta Petta HC III	Sector Conditional Grant (Non-Wage)	0	5,314
Sector : Water and Environment			0	17,731
Programme : Rural Water Supply and Sanitation			0	17,731
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	17,731
Item : 281503 Engineering and Design Studies & Plans for capital works				
Completion of bore hole construction	Mbula Mbula komolo	Sector Development Grant	0	1,876
Bore hole construction	Mbula Parima N	Sector Development Grant	0	15,855
Sector : Public Sector Management			0	28,000
Programme : District and Urban Administration			0	28,000

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Capital Purchases				
Output : Administrative Capital			0	28,000
Item : 312101 Non-Residential Buildings				
Purchase of land for Parima Market in Petta Sub County	Petta Petta sub county Hqtrs	District Discretionary Development Equalization Grant	0	28,000
LCIII : Mukuju			418,213	693,715
Sector : Agriculture			0	160,940
Programme : Agricultural Extension Services			0	160,940
Lower Local Services				
Output : LLG Extension Services (LLS)			0	160,940
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Mukuju Mukuju	District Discretionary Development Equalization Grant	0	148,525
Item : 263363 Urban Discretionary Development Equalization Grants				
Livelihood improvement support project	Mukuju	Multi-Sectoral Transfers to LLGs_Gou	0	0
Livelihood improvement support project	Mukuju Entire sub-county	District Discretionary Development Equalization Grant	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural extension services delivery	Mukuju Entire parish	Sector Conditional Grant (Non-Wage)	0	12,414
Agricultural extension services delivery	Petta Entire sub-county	Sector Conditional Grant (Non-Wage)	0	12,414
Sector : Education			418,213	429,731
Programme : Pre-Primary and Primary Education			110,573	165,730
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			110,573	112,672
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akadot P/S	Akadot Akadot P/S	Sector Conditional Grant (Non-Wage)	11,529	9,213
Akworot P/S	Atiri Akworot P/S	Sector Conditional Grant (Non-Wage)	7,609	8,157
Apetai P/S	Petta Apetai P/S	Sector Conditional Grant (Non-Wage)	5,732	7,215
Atiri P/S	Atiri Atiri P/S	Sector Conditional Grant (Non-Wage)	5,167	6,587

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Aukot P/S	Petta Aukot P/S	Sector Conditional Grant (Non-Wage)	4,391	4,418
Bishop Okile P/S	Kalachai Bishop Okile P/S	Sector Conditional Grant (Non-Wage)	5,623	5,039
Kabiro P/S	Akadot Kabiro P/S	Sector Conditional Grant (Non-Wage)	6,616	6,637
Kajarau P/S	Atiri Kajarau P/S	Sector Conditional Grant (Non-Wage)	8,312	8,521
Kalachai P/S	Kalachai Kalachai P/S	Sector Conditional Grant (Non-Wage)	4,602	5,652
Kamuli P/S	Akadot Kamuli P/S	Sector Conditional Grant (Non-Wage)	6,167	6,466
Kamuli pagoya P/S	Kamuli Kamuli pagoya P/S	Sector Conditional Grant (Non-Wage)	6,420	7,044
Kocoge P/S	Petta Kocoge P/S	Sector Conditional Grant (Non-Wage)	7,326	7,943
Mukuju P/S	Atiri Mukuju P/S	Sector Conditional Grant (Non-Wage)	11,014	8,656
Nyakol P/S	Akadot Nyakol P/S	Sector Conditional Grant (Non-Wage)	5,920	5,988
Odikai P/S	Mukuju Odikai P/S	Sector Conditional Grant (Non-Wage)	4,109	4,390
Totokidwe P/S	Petta Totokidwe P/S	Sector Conditional Grant (Non-Wage)	10,036	10,747
Capital Purchases				
Output : Classroom construction and rehabilitation			0	51,148
Item : 312101 Non-Residential Buildings				
Totokidwe primary school	Akadot Totokidwe primary school	Sector Development Grant	0	51,148
Output : Latrine construction and rehabilitation			0	1,910
Item : 312101 Non-Residential Buildings				
Mukuju primary school	Mukuju Mukuju primary school	District Discretionary Development Equalization Grant	0	1,910
Programme : Secondary Education			104,043	80,449
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,043	80,449
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atiri SS	Atiri Atiri SS	Sector Conditional Grant (Non-Wage)	104,043	80,449
Programme : Skills Development			203,598	183,553
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			203,598	183,553

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukuju Core PTC	Mukuju Mukuju Core PTC	Sector Conditional Grant (Non-Wage)	203,598	183,553
Sector : Health			0	43,647
Programme : Primary Healthcare			0	43,647
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	43,647
Item : 263104 Transfers to other govt. units (Current)				
Apetai HC II	Petta Apetai HC II	Sector Conditional Grant (Non-Wage)	0	1,151
Kamuli HC II	Kamuli Kamuli HC II	Sector Conditional Grant (Non-Wage)	0	1,151
Mukuju HC IV	Mukuju Mukuju HC IV	Sector Conditional Grant (Non-Wage)	0	41,346
Sector : Water and Environment			0	37,844
Programme : Rural Water Supply and Sanitation			0	37,844
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	22,844
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole construction	Petta Agururu	Sector Development Grant	0	14,415
Bore hole rehabilitation	Atiri Kabiyo p/s	Sector Development ,, Grant	0	6,553
Bore hole rehabilitation	Atiri Osere B	Sector Development ,, Grant	0	6,553
Bore hole rehabilitation	Atiri Otwepa	Sector Development ,, Grant	0	6,553
Completion of bore hole construction	Petta Rarak Aukot	Sector Development Grant	0	1,876
Output : Construction of piped water supply system			0	15,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Construction of piped water supply system	Akadot Akadot A	Sector Development Grant	0	15,000
Sector : Public Sector Management			0	21,553
Programme : District and Urban Administration			0	21,553
Capital Purchases				
Output : Administrative Capital			0	21,553
Item : 312101 Non-Residential Buildings				
construction of Mukuju administration block	Mukuju Mukuju sty HQs	District Discretionary Development Equalization Grant	0	21,553

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LCIII : Sopsop			0	268,476
Sector : Agriculture			0	80,942
Programme : Agricultural Extension Services			0	80,942
Lower Local Services				
Output : LLG Extension Services (LLS)			0	80,942
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Sop-Sop Entire sub-county	District Discretionary Development Equalization Grant	0	68,760
Item : 263363 Urban Discretionary Development Equalization Grants				
Livelihood improvement support project	Sop-Sop	Multi-Sectoral Transfers to LLGs_Gou	0	0
Livelihood improvement support project	Sop-Sop Entire sub-county	District Discretionary Development Equalization Grant	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural extension services delivery	Sop-Sop Entire parish	Sector Conditional Grant (Non-Wage)	0	12,182
Agricultural extension services delivery	Perper Entire sub-county	Sector Conditional Grant (Non-Wage)	0	12,182
Sector : Education			0	87,057
Programme : Pre-Primary and Primary Education			0	87,057
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	36,471
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWENDYA P.S	Namwendia NAMWENDYA P.S	Sector Conditional Grant (Non-Wage)	0	10,121
PERPER P/S	Perper PERPER P/S	Sector Conditional Grant (Non-Wage)	0	13,550
SOPSOP P/S	Sop-Sop SOPSOP P/S	Sector Conditional Grant (Non-Wage)	0	12,800
Capital Purchases				
Output : Classroom construction and rehabilitation			0	50,586
Item : 312101 Non-Residential Buildings				
Construction of 2 classroom blocks at Bere P/S	Namwendia Bere P/S	District Discretionary Development Equalization Grant	0	50,586
Sector : Health			0	64,640

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Programme : Primary Healthcare			0	64,640
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,534
Item : 263104 Transfers to other govt. units (Current)				
SopSop HC II	Sop-Sop SopSop HC II	Sector Conditional Grant (Non-Wage)	0	1,534
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	63,106
Item : 312101 Non-Residential Buildings				
SOpSop maternity block completed	Sop-Sop SopSop HC II	Transitional Development Grant	0	63,106
Sector : Water and Environment			0	35,837
Programme : Rural Water Supply and Sanitation			0	35,837
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	35,837
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Namwendia Bere p/s	Sector Development Grant	0	3,549
Bore hole construction	SOP SOP Mulanda	Sector Development , Grant	0	32,288
Bore hole construction	Sop-Sop Mulanda	Sector Development , Grant	0	32,288
LCIII : Magola			70,478	279,808
Sector : Agriculture			0	93,149
Programme : Agricultural Extension Services			0	93,149
Lower Local Services				
Output : LLG Extension Services (LLS)			0	93,149
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Magola Entire sub-county	District Discretionary Development Equalization Grant	0	80,646
Item : 263363 Urban Discretionary Development Equalization Grants				
Livelihood improvement support project	Magola	Multi-Sectoral Transfers to LLGs_Gou	0	0
Livelihood improvement support project	Magola Entire sub-county	District Discretionary Development Equalization Grant	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Agricultural extension services delivery	Magola Entire parish	Sector Conditional Grant (Non-Wage)	0	12,502
Agricultural extension services delivery	Magola Entire sub-county	Sector Conditional Grant (Non-Wage)	0	12,502
Sector : Education			70,478	106,670
Programme : Pre-Primary and Primary Education			46,305	86,177
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,305	47,986
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magola P/S	Magola Magola P/S	Sector Conditional Grant (Non-Wage)	8,978	8,970
Nambogo P/S	Magola Namboga P/S	Sector Conditional Grant (Non-Wage)	5,804	5,602
Pajagango P/S	Magola Pajagango P/S	Sector Conditional Grant (Non-Wage)	5,189	5,752
Papoli P/S	Magola Papoli P/S	Sector Conditional Grant (Non-Wage)	6,312	7,065
Podut P/S	Magola Podut P/S	Sector Conditional Grant (Non-Wage)	6,993	6,280
Poyameri P/S	Magola Poyameri P/S	Sector Conditional Grant (Non-Wage)	6,645	7,386
St Agnes mella P/S	Magola St Agnes mella P/S	Sector Conditional Grant (Non-Wage)	6,384	6,930
Capital Purchases				
Output : Latrine construction and rehabilitation			0	38,191
Item : 312101 Non-Residential Buildings				
Construction of a 5-stance pit-latrine at Nambogo P/S	Gule Nambogo P/S	District Discretionary Development Equalization Grant	0	18,540
Pajagango primary school	Magola Pajagango primary school	District Discretionary Development Equalization Grant	0	1,898
Construction of a 5-stance pit-latrine at St. Agnes Mella P/S	Magola St. Agnes Mella P/S	Sector Development Grant	0	17,752
Programme : Secondary Education			24,173	20,492
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,173	20,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rainer high school	Magola Rainer high school	Sector Conditional Grant (Non-Wage)	24,173	20,492
Sector : Health			0	7,969
Programme : Primary Healthcare			0	7,969

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,969
Item : 263104 Transfers to other govt. units (Current)				
Magola HC II	Magola Magola HC II	Sector Conditional Grant (Non-Wage)	0	1,534
Poyameri HC III	Poyawo Poyameri HC III	Sector Conditional Grant (Non-Wage)	0	6,435
Sector : Water and Environment			0	72,020
Programme : Rural Water Supply and Sanitation			0	72,020
Capital Purchases				
Output : Spring protection			0	7,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Spring protection	Poyawo Pomiela	District Discretionary Development Equalization Grant	0	5,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Support to construction of springs	Magola Pomiela	District Discretionary Development Equalization Grant	0	2,000
Output : Borehole drilling and rehabilitation			0	24,748
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Poyawo Asinge C	Sector Development ,,, Grant	0	18,962
Bore hole rehabilitation	Magola Katerema C	Sector Development ,,, Grant	0	18,962
Completion of bore hole construction	Magola Papada A	Sector Development Grant	0	1,876
Bore hole rehabilitation	Poyawo Pawagwewi	Sector Development ,,, Grant	0	18,962
Bore hole rehabilitation	Magola Pomiella A	Sector Development ,,, Grant	0	18,962
Bore holerehabilitation	Magola Pomiella B	Sector Development Grant	0	3,910
Bore hole rehabilitation	Poyawo Poyawo HC	Sector Development ,,, Grant	0	18,962
Output : Construction of piped water supply system			0	40,272
Item : 281503 Engineering and Design Studies & Plans for capital works				
Construction of piped water supply system	Poyawo st. Agness area	Sector Development Grant	0	15,000
Construction of piped water system	Poyawo St.Agness area	District Discretionary Development Equalization Grant	0	25,272

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LCIII : Malaba town council			95,976	347,188
Sector : Agriculture			0	46,418
Programme : Agricultural Extension Services			0	46,418
Lower Local Services				
Output : LLG Extension Services (LLS)			0	46,418
Item : 263363 Urban Discretionary Development Equalization Grants				
Social and administrative infrastructure project	Akolodong Entire Malaba town	Urban Discretionary Development Equalization Grant	0	0
Social and administrative infrastructure	Malaba Entire town council	Urban Discretionary Development Equalization Grant	0	33,716
Social and administrative infrastructure project	Akolodong Malaba	Sector Development Grant	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural extension services delivery	Asinge Entire parish	Sector Conditional Grant (Non-Wage)	0	12,702
Agricultural extension services delivery	Asinge Entire town council	Sector Conditional Grant (Non-Wage)	0	12,702
Sector : Works and Transport			0	111,845
Programme : District, Urban and Community Access Roads			0	111,845
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			0	111,845
Item : 263367 Sector Conditional Grant (Non-Wage)				
transfer to Malaba TC	Malaba Malaba town council	Other Transfers from Central Government	0	111,845
Transfer to Malaba TC	Malaba Urban Roads	District Unconditional Grant (Non-Wage)	0	111,845
Sector : Education			95,976	185,381
Programme : Pre-Primary and Primary Education			10,174	54,369
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,174	10,026
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Jude Malaba P/S	Malaba St Jude Malaba P/S	Sector Conditional Grant (Non-Wage)	10,174	10,026
Capital Purchases				
Output : Classroom construction and rehabilitation			0	44,343
Item : 312101 Non-Residential Buildings				

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Completion of 2 classroom blocks at St Jude Annex P/S	Akolodong St Jude Annex P/S	District Discretionary Development Equalization Grant	0	44,343
Programme : Secondary Education			85,802	131,012
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			85,802	131,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hyreigns college school	Akolodong Hyreigns college school	Sector Conditional Grant (Non-Wage)	53,165	75,685
Malaba SS	Malaba Malaba SS	Sector Conditional Grant (Non-Wage)	32,637	55,327
Sector : Health			0	3,543
Programme : Primary Healthcare			0	3,543
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,543
Item : 263104 Transfers to other govt. units (Current)				
Malaba HC III	Malaba 1771431	Sector Conditional Grant (Non-Wage)	0	3,543
LCIII : Nagongera town council			84,317	352,887
Sector : Agriculture			0	56,360
Programme : Agricultural Extension Services			0	38,579
Lower Local Services				
Output : LLG Extension Services (LLS)			0	38,579
Item : 263363 Urban Discretionary Development Equalization Grants				
Social and administrative infrastructure project	Central Central	Urban Discretionary Development Equalization Grant	0	0
Social and administrative infrastructure	Central Entire town council	Urban Discretionary Development Equalization Grant	0	27,117
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural extension services delivery	Central Entire parish	Sector Conditional Grant (Non-Wage)	0	0
Agricultural extension services	Southern Entire town council	Sector Conditional Grant (Non-Wage)	0	11,462
Programme : District Production Services			0	17,781
Capital Purchases				
Output : Slaughter slab construction			0	17,781
Item : 312104 Other Structures				

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Completion of abattoir construction.	Central Awanya cell	Sector Development Grant	0	17,781
Sector : Works and Transport			0	121,296
Programme : District, Urban and Community Access Roads			0	121,296
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			0	121,296
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Nagongera TC	Central Nagongera town council	Other Transfers from Central Government	0	121,296
Sector : Education			84,317	72,725
Programme : Pre-Primary and Primary Education			42,427	46,298
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,427	44,580
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mahanga P/S	Central Mahanga P/S	Sector Conditional Grant (Non-Wage)	10,232	10,126
Nagongera boys P/S	Northern Nagongera boys P/S	Sector Conditional Grant (Non-Wage)	7,775	9,983
Nagongera girls P/S	Northern Nagongera girls P/S	Sector Conditional Grant (Non-Wage)	8,507	9,298
Rock hill P/S	Northern Rock hill P/S	Sector Conditional Grant (Non-Wage)	9,080	8,785
Walaweji P/S	Central Walaweji P/S	Sector Conditional Grant (Non-Wage)	6,833	6,387
Capital Purchases				
Output : Latrine construction and rehabilitation			0	1,718
Item : 312101 Non-Residential Buildings				
Nagongera Girls primary school	Northern Nagongera Girls primary school	Sector Development Grant	0	1,718
Programme : Secondary Education			41,890	26,427
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,890	26,427
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mahanga SS	Eastern Mahanga SS	Sector Conditional Grant (Non-Wage)	41,890	26,427
Sector : Health			0	32,506
Programme : Primary Healthcare			0	32,506
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	32,506

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Item : 263104 Transfers to other govt. units (Current)				
Nagongera HC IV	Central Nagongera HC IV	Sector Conditional Grant (Non-Wage)	0	29,822
Pokongo Hc II	Northern Pokongo Hc II	District Unconditional Grant (Non-Wage)	0	1,151
Were HC II	Southern Were HC II	Sector Conditional Grant (Non-Wage)	0	1,532
Sector : Water and Environment			0	70,000
Programme : Rural Water Supply and Sanitation			0	70,000
Capital Purchases				
Output : Construction of piped water supply system			0	70,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Construction of water supply system	Southern Pukwero-Buleri area	Sector Development Grant	0	70,000
LCIII : Molo			198,024	419,362
Sector : Agriculture			0	96,277
Programme : Agricultural Extension Services			0	96,277
Lower Local Services				
Output : LLG Extension Services (LLS)			0	96,277
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Molo Molo	District Discretionary Development Equalization Grant	0	83,775
Item : 263363 Urban Discretionary Development Equalization Grants				
Livelihood improvement support project	Molo	Multi-Sectoral Transfers to LLGs_Gou	0	0
Agricultural extension services delivery	Molo Entire sub-county	District Discretionary Development Equalization Grant	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural extension services delivery	Molo Entire parish	Sector Conditional Grant (Non-Wage)	0	12,502
Agricultural extension services delivery	Tuba Entire sub-county	Sector Conditional Grant (Non-Wage)	0	12,502
Sector : Education			198,024	281,251
Programme : Pre-Primary and Primary Education			54,964	91,962
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,964	67,129

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidoko P/S	Kidoko Kidoko P/S	Sector Conditional Grant (Non-Wage)	12,536	10,347
kipangori P/S	Kipangor kipangori P/S	Sector Conditional Grant (Non-Wage)	8,500	7,907
Magodes P/S	Molo Magodes P/S	Sector Conditional Grant (Non-Wage)	7,543	5,931
Molo P/S	Molo Molo P/S	Sector Conditional Grant (Non-Wage)	7,572	9,272
Nyeminyem P/S	Kidoko Nyeminyem P/S	Sector Conditional Grant (Non-Wage)	7,906	20,940
NYEMINYEM P/S	Kipangor NYEMINYEM P/S	Sector Conditional Grant (Non-Wage)	0	20,940
Orago P/S	Molo Orago P/S	Sector Conditional Grant (Non-Wage)	5,623	7,186
Tuba P/S	Molo Tuba P/S	Sector Conditional Grant (Non-Wage)	5,283	5,545
Capital Purchases				
Output : Classroom construction and rehabilitation			0	22,365
Item : 312101 Non-Residential Buildings				
completion of kidoko P/S	Kidoko Kidoko P/S	District Discretionary Development Equalization Grant	0	0
Construction of 2 classroom at Kidoko P/S	Kidoko Kidoko primary school	Sector Development Grant	0	22,365
Output : Latrine construction and rehabilitation			0	2,468
Item : 312101 Non-Residential Buildings				
Nyemnyemi primary school	Molo Nyemnyemi primary school	Sector Development Grant	0	2,468
Programme : Secondary Education			143,061	189,288
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,061	189,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
High way integrated SS	Molo High way integrated SS	Sector Conditional Grant (Non-Wage)	60,101	94,607
Kanah high school	Molo Kanah high school	Sector Conditional Grant (Non-Wage)	51,480	55,712
Kidoko SS	Molo Kidoko SS	Sector Conditional Grant (Non-Wage)	31,479	38,969
Sector : Health			0	6,465
Programme : Primary Healthcare			0	6,465

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,465
Item : 263104 Transfers to other govt. units (Current)				
Kidoko HC II	Kidoko Kidoko HC II	Sector Conditional Grant (Non-Wage)	0	1,151
Mollo HC III	Molo Mollo HC III	Sector Conditional Grant (Non-Wage)	0	5,314
Sector : Water and Environment			0	35,369
Programme : Rural Water Supply and Sanitation			0	35,369
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	18,577
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole construction	Molo Maggia II	Sector Development Grant	0	15,181
Bore hole rehabilitation	Molo Molo p/s	Sector Development Grant	0	3,396
Output : Construction of piped water supply system			0	11,393
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Support to construction of water supply system	Molo Molo RGC	Sector Development Grant	0	7,193
Appraisal of construction of water supply systems	Molo New water office molo under Lirima Phase 2	Sector Development Grant	0	4,200
Output : Construction of dams			0	5,399
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Support to construction of dams	Kipangor Otirok	Sector Development Grant	0	5,399
LCIII : Mella			281,829	372,251
Sector : Agriculture			0	98,361
Programme : Agricultural Extension Services			0	98,361
Lower Local Services				
Output : LLG Extension Services (LLS)			0	98,361
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Mella Mella	District Discretionary Development Equalization Grant	0	85,339
Item : 263363 Urban Discretionary Development Equalization Grants				
Livelihood improvement support project	Mella	Multi-Sectoral Transfers to LLGs_Gou	0	0

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Livelihood improvement support project	Mella Entire sub-county	District Discretionary Development Equalization Grant	,	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agricultural extension services delivery	Mella Entire parish	Sector Conditional Grant (Non-Wage)	,	0	13,022
Agricultural extension services delivery	Koitangiro Entire sub-county	Sector Conditional Grant (Non-Wage)	,	0	13,022
Sector : Education				281,829	265,362
Programme : Pre-Primary and Primary Education				47,268	44,539
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				47,268	44,539
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amenemoit P/S	Apokor Amenemoit P/S	Sector Conditional Grant (Non-Wage)		7,377	6,780
Amoni COU P/S	Amoni Amoni COU P/S	Sector Conditional Grant (Non-Wage)		5,370	5,231
Amoni P/S	Amoni Amoni P/S	Sector Conditional Grant (Non-Wage)		6,717	6,630
Koitangiro P/S	Mella Koitangiro P/S	Sector Conditional Grant (Non-Wage)		9,630	8,606
Mella P/S	Mella Mella P/S	Sector Conditional Grant (Non-Wage)		11,391	11,246
Omiriai P/S	Amoni Omiriai P/S	Sector Conditional Grant (Non-Wage)		6,783	6,045
Programme : Secondary Education				76,495	82,754
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				76,495	82,754
Item : 263367 Sector Conditional Grant (Non-Wage)					
St Mary Assumpta Mella SS	Amoni St Mary Assumpta Mella SS	Sector Conditional Grant (Non-Wage)		76,495	82,754
Programme : Skills Development				158,066	129,908
Lower Local Services					
Output : Tertiary Institutions Services (LLS)				158,066	129,908
Item : 263367 Sector Conditional Grant (Non-Wage)					
Tororo Technical Institute	Mella Tororo Technical Institute	Sector Conditional Grant (Non-Wage)		158,066	129,908
Programme : Education & Sports Management and Inspection				0	8,161
Capital Purchases					
Output : Administrative Capital				0	8,161

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Item : 312201 Transport Equipment				
Payment of Retention at Mella P/S	Mella Mella P/S	Sector Development Grant	0	2,758
Payment of Retention at Omiria P/S	Amoni Omiria P/S	Sector Development Grant	0	5,403
Sector : Health			0	6,465
Programme : Primary Healthcare			0	6,465
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,465
Item : 263104 Transfers to other govt. units (Current)				
Amoni HC II	Amoni Amoni HC II	Sector Conditional Grant (Non-Wage)	0	1,151
Mella HC III	Mella Mella HC III	District Unconditional Grant (Non-Wage)	0	5,314
Sector : Water and Environment			0	2,064
Programme : Rural Water Supply and Sanitation			0	2,064
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	2,064
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Amoni Amoni	Sector Development Grant	0	2,064
LCIII : Kwapa			250,352	389,254
Sector : Agriculture			0	103,920
Programme : Agricultural Extension Services			0	100,969
Lower Local Services				
Output : LLG Extension Services (LLS)			0	100,969
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Kwapa Kwapa	District Discretionary Development Equalization Grant	0	88,467
Item : 263363 Urban Discretionary Development Equalization Grants				
Livelihood improvement support project	Kwapa	Multi-Sectoral Transfers to LLGs_Gou	0	0
Livelihood improvement support project	Kwapa Entire sub-county	District Discretionary Development Equalization Grant	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Agricultural extension services delivery	Kwapa Entire parish	Sector Conditional Grant (Non-Wage)	0	12,502
Agricultural extension services delivery	Kwapa Entire sub-county	Sector Conditional Grant (Non-Wage)	0	12,502
Programme : District Production Services			0	2,952
Capital Purchases				
Output : Slaughter slab construction			0	2,952
Item : 312104 Other Structures				
Payment of retention fee for completion of slaughter slab construction.	Kwapa Apuwai-Adamu	Sector Development Grant	0	2,952
Sector : Education			241,437	264,990
Programme : Pre-Primary and Primary Education			55,565	54,578
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,565	54,578
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apuwai P/S	Asinge Apuwai P/S	Sector Conditional Grant (Non-Wage)	6,638	6,516
Asinge P/S	Kwapa Asinge P/S	Sector Conditional Grant (Non-Wage)	11,130	9,933
Kalait P/S	Kalait Kalait P/S	Sector Conditional Grant (Non-Wage)	10,290	10,362
Kwapa P/S	Kwapa Kwapa P/S	Sector Conditional Grant (Non-Wage)	9,493	9,805
Morukebu P/S	Morukebu Morukebu P/S	Sector Conditional Grant (Non-Wage)	9,348	8,799
Ochehen P/S	Kwapa Ochehen P/S	Sector Conditional Grant (Non-Wage)	8,667	9,163
Programme : Secondary Education			185,873	210,413
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,873	210,413
Item : 263367 Sector Conditional Grant (Non-Wage)				
Asinge SS	Asinge Asinge SS	Sector Conditional Grant (Non-Wage)	149,171	135,574
St Lawrence SS Kwapa	Kwapa St Lawrence SS Kwapa	Sector Conditional Grant (Non-Wage)	36,701	74,839
Sector : Health			8,915	17,714
Programme : Primary Healthcare			8,915	17,714
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,915	17,714
Item : 263104 Transfers to other govt. units (Current)				

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Atangi HC III	Kalait Atangi HC III	Sector Conditional Grant (Non-Wage)	8,915	12,400
Kwapa HC III	Kalait Kwapa HC III	Sector Conditional Grant (Non-Wage)	0	5,314
Sector : Water and Environment			0	2,629
Programme : Rural Water Supply and Sanitation			0	2,629
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	2,629
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole construction	Asinge Asinge SS	Sector Development Grant	0	2,629
LCIII : Kisoko			64,145	278,025
Sector : Agriculture			0	96,902
Programme : Agricultural Extension Services			0	96,902
Lower Local Services				
Output : LLG Extension Services (LLS)			0	96,902
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Kisoko Entire sub-county	District Discretionary Development Equalization Grant	0	84,400
Item : 263363 Urban Discretionary Development Equalization Grants				
Livelihood improvement support project	Kisoko	Multi-Sectoral Transfers to LLGs_Gou	0	0
Livelihood improvement support project	Kisoko Entire sub-county	District Discretionary Development Equalization Grant	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural extension services delivery	Kisoko Entire parish	Sector Conditional Grant (Non-Wage)	0	12,502
Agricultural extension services delivery	Kisoko Entire sub-county	Sector Conditional Grant (Non-Wage)	0	12,502
Sector : Education			64,145	70,749
Programme : Pre-Primary and Primary Education			64,145	70,749
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,145	68,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abongit P/S	Gwaragwara Abongit P/S	Sector Conditional Grant (Non-Wage)	7,812	7,864
Gwaragwara P/S	Gwaragwara Gwaragwara P/S	Sector Conditional Grant (Non-Wage)	6,768	7,308

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Kisoko boys P/S	Kisoko Kisoko boys P/S	Sector Conditional Grant (Non-Wage)	8,217	9,313
Kisoko girls P/S	Kisoko Kisoko girls P/S	Sector Conditional Grant (Non-Wage)	10,304	9,620
Makawari P/S	Pepei Makawari P/S	Sector Conditional Grant (Non-Wage)	6,319	6,473
Morikiswa P/S	Gwaragwara Morikiswa P/S	Sector Conditional Grant (Non-Wage)	7,326	11,453
Pepei P/S	Kisoko Pepei P/S	Sector Conditional Grant (Non-Wage)	6,957	6,580
Pomede P/S	Gwaragwara Pomede P/S	Sector Conditional Grant (Non-Wage)	10,442	10,269
Capital Purchases				
Output : Latrine construction and rehabilitation			0	1,869
Item : 312101 Non-Residential Buildings				
construction of a 5 stance pit latrine at Kisoko boys P/S	Kisoko Kisoko boys primary school	Sector Development Grant	0	1,869
Sector : Health			0	61,138
Programme : Primary Healthcare			0	61,138
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,772
Item : 263104 Transfers to other govt. units (Current)				
Gwaragwara HC II	Kisoko Gwaragwara HC II	District Unconditional Grant (Non-Wage)	0	1,534
Kisoko HC III	Kisoko Kisoko HC III	District Unconditional Grant (Non-Wage)	0	5,087
Morikiswa HC II	Morikiswa Morikiswa HC II	Sector Conditional Grant (Non-Wage)	0	1,151
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	53,366
Item : 312101 Non-Residential Buildings				
Maternity block construction at Kisoko HC III	Kisoko Kisoko HCb III	District Discretionary Development Equalization Grant	0	53,366
Sector : Water and Environment			0	49,236
Programme : Rural Water Supply and Sanitation			0	49,236
Capital Purchases				
Output : Construction of public latrines in RGCs			0	15,000
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Construction of VIPs in RGCs	Gwaragwara Morikiswa TC	Sector Development Grant	0	15,000
Output : Borehole drilling and rehabilitation			0	34,236
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Gwaragwara Magoro	Sector Development Grant	0	16,212
Completion of bore hole construction	Peipei Makauri	Sector Development Grant	0	1,876
Bore hole construction	Kisoko Moriwa	Sector Development Grant	0	16,147
Bore hole rehabilitation	Kisoko Omwonyole	Sector Development Grant	0	16,212
Bore hole rehabilitation	Morikiswa Pasaya	Sector Development Grant	0	16,212
Bore hole rehabilitation	Gwaragwara Project Gwara gwara	Sector Development Grant	0	16,212
Bore hole rehabilitation	Gwaragwara Rulwa	Sector Development Grant	0	16,212
LCIII : Iyolwa			329,494	11,521,795
Sector : Agriculture			0	101,282
Programme : Agricultural Extension Services			0	101,282
Lower Local Services				
Output : LLG Extension Services (LLS)			0	101,282
Item : 263203 District Discretionary Development Equalization Grants				
Livelihood improvement support project	Iyolwa Entire sub-county	District Discretionary Development Equalization Grant	0	88,779
Item : 263363 Urban Discretionary Development Equalization Grants				
Livelihood improvement support project	Iyolwa	Multi-Sectoral Transfers to LLGs_Gou	0	0
Livelihood improvement support project	Iyolwa Entire sub-county	District Discretionary Development Equalization Grant	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural extension services delivery	Iyolwa Entire parish	Sector Conditional Grant (Non-Wage)	0	0
Agricultural extension service delivery	Pabone Entire sub-county	Sector Conditional Grant (Non-Wage)	0	12,502
Sector : Education			327,094	11,376,510
Programme : Pre-Primary and Primary Education			98,460	11,238,246
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			98,460	11,176,563
Item : 263366 Sector Conditional Grant (Wage)				
Salaries paid to all the schools	Iyolwa All the schools	Sector Conditional Grant (Wage)	0	11,123,753
Salaries paid to all primary school teachers	Poyem Bumanda P/S	Sector Conditional Grant (Wage)	45,388	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumanda P/S	Poyem Bumanda P/S	Sector Conditional Grant (Non-Wage)	4,783	5,838
Gule P/S	Poyem Gule P/S	Sector Conditional Grant (Non-Wage)	4,703	4,068
Iyolwa P/S	Poyem Iyolwa P/S	Sector Conditional Grant (Non-Wage)	10,471	10,654
Mpungwe P/S	Poyem Mpungwe P/S	Sector Conditional Grant (Non-Wage)	5,877	5,938
Ojilai P/S	Poyem Ojilai P/S	Sector Conditional Grant (Non-Wage)	7,536	7,550
Poyem P/S	Poyem Poyem P/S	Sector Conditional Grant (Non-Wage)	11,500	11,396
Segere P/S	Poyem Segere P/S	Sector Conditional Grant (Non-Wage)	8,203	7,365
Capital Purchases				
Output : Classroom construction and rehabilitation			0	28,740
Item : 312101 Non-Residential Buildings				
Renovation of a 2 classroom blocks at Segere P/S	Iyolwa Segere P/S	District Discretionary Development Equalization Grant	0	28,740
Output : Latrine construction and rehabilitation			0	32,943
Item : 312101 Non-Residential Buildings				
Construction of a 5-stance pit-latrine at Iyolwa P/S	Iyolwa Iyolwa P/S	District Discretionary Development Equalization Grant	0	17,150
Construction of a 5-stance pit-latrine at Mpungwe P/S	Ojilai Mpungwe P/S	Sector Development Grant	0	15,793
Programme : Secondary Education			70,567	72,400
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,567	72,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Helping hand SS	Poyem Helping hand SS	Sector Conditional Grant (Non-Wage)	70,567	72,400
Programme : Skills Development			158,066	65,864
Lower Local Services				

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Output : Tertiary Institutions Services (LLS)			158,066	65,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iyolwa Technical School	Iyolwa Iyolwa Technical School	Sector Conditional Grant (Non-Wage)	158,066	65,864
Sector : Health			2,400	9,504
Programme : Primary Healthcare			2,400	9,504
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,400	9,504
Item : 263104 Transfers to other govt. units (Current)				
Fungwe HC II	Poyem Fungwe HC II	Sector Conditional Grant (Non-Wage)	0	1,534
Iyolwa HC III	Iyolwa Iyolwa HC III	Sector Conditional Grant (Non-Wage)	0	6,435
Nyiemera HC II	Poyem Nyiemera HC II	Sector Conditional Grant (Non-Wage)	2,400	1,535
Sector : Water and Environment			0	34,500
Programme : Rural Water Supply and Sanitation			0	34,500
Capital Purchases				
Output : Spring protection			0	5,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Spring protection	Poyem Owangananga	District Discretionary Development Equalization Grant	0	5,000
Output : Borehole drilling and rehabilitation			0	29,500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole construction	Poyem bendo	Sector Development , Grant	0	27,624
Completion of bore hole construction	Iyolwa Gule A	Sector Development Grant	0	1,876
Bore hole construction	Ojilai Mwombe	Sector Development , Grant	0	27,624
LCIII : Eastern Division (Physical)			775,158	3,434,870
Sector : Education			0	2,260,506
Programme : Pre-Primary and Primary Education			0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				

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Hire of cessel pool emptier	Amagoro B Cessel pool emptier	District Discretionary Development Equalization Grant	0	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Procurement of furniture and fixtures	Amagoro A	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			0	2,246,806
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	2,246,806
Item : 263366 Sector Conditional Grant (Wage)				
Salaries paid to all secondary teachers	Amagoro B All secondary schools	Sector Conditional Grant (Wage)	0	2,246,806
Programme : Education & Sports Management and Inspection			0	13,700
Capital Purchases				
Output : Administrative Capital			0	13,700
Item : 312201 Transport Equipment				
Hire of Cesspool Emptier	Amagoro A Education Department- Headquarters	District Discretionary Development Equalization Grant	0	13,700
Monitoring of Capital projects	Amagoro A Headquarters	Sector Development Grant	0	0
Sector : Health			775,158	1,063,070
Programme : Primary Healthcare			500,000	500,000
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			500,000	500,000
Item : 312101 Non-Residential Buildings				
Tororo hospital sewage system at childrens ward renovated.	Kasoli Tororo Hospital	Sector Development Grant	15,000	0
Tororo hospital male ward constructed	Kasoli Tororo Hospital	Transitional Development Grant	485,000	500,000
Programme : District Hospital Services			275,158	563,070
Lower Local Services				
Output : District Hospital Services (LLS.)			275,158	258,450
Item : 263104 Transfers to other govt. units (Current)				
Tororo District Hospital	Kasoli Tororo District Hospital	Sector Conditional Grant (Non-Wage)	275,158	258,450

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Output : NGO Hospital Services (LLS.)			0	304,620
Item : 263104 Transfers to other govt. units (Current)				
Benedictine Eye Hospital	Nyangole Benedictine Eye Hospital	Sector Conditional Grant (Non-Wage)	0	71,684
St Anthonys Hospital	Amagoro A St Anthonys Hospital	Sector Conditional Grant (Non-Wage)	0	232,936
Sector : Water and Environment			0	9,396
Programme : Rural Water Supply and Sanitation			0	3,396
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	3,396
Item : 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Kasoli Hospital quarters	Sector Development Grant	0	3,396
Programme : Natural Resources Management			0	6,000
Capital Purchases				
Output : Administrative Capital			0	6,000
Item : 312203 Furniture & Fixtures				
office furniture procured	Amagoro B District head quarters	Locally Raised Revenues	0	6,000
Sector : Public Sector Management			0	100,298
Programme : District and Urban Administration			0	100,298
Capital Purchases				
Output : Administrative Capital			0	100,298
Item : 312101 Non-Residential Buildings				
Construction of a pit Latrine at the Teachers Resource Centre	Amagoro B District head quarter	District Discretionary Development Equalization Grant	0	15,273
Construction of a wall fence around the District Hqtrs	Amagoro B District head quarters	District Discretionary Development Equalization Grant	0	62,311
Item : 312202 Machinery and Equipment				
Purchase of a photocopier	Amagoro B District headquarter	District Discretionary Development Equalization Grant	0	8,000
Item : 312203 Furniture & Fixtures				

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Purchase of office furniture	Amagoro B	District Discretionary Development Equalization Grant	0	14,714
Sector : Accountability			0	1,600
Programme : Financial Management and Accountability(LG)			0	1,600
Capital Purchases				
Output : Administrative Capital			0	1,600
Item : 312203 Furniture & Fixtures				
Office Furniture	Amagoro B	Locally Raised Revenues	0	1,600
LCIII : Western Division (Physical)			312,613	1,121,794
Sector : Works and Transport			0	740,736
Programme : District, Urban and Community Access Roads			0	740,736
Lower Local Services				
Output : District Roads Maintenance (URF)			0	740,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds to sub counties for maintenance of CARs	Bison All sub counties	Other Transfers from Central Government	0	97,050
manual maintenance	Bison Works office	Other Transfers from Central Government	0	164,506
Mechanized maintenance	Bison works office	Other Transfers from Central Government	0	144,667
Periodic Maintenance	Bison works office	Other Transfers from Central Government	0	239,910
Repair of equipments	Bison Works Office	Other Transfers from Central Government	0	94,603
Sector : Education			312,613	381,058
Programme : Secondary Education			312,613	381,058
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			312,613	381,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
Millineum Universal college	Central Millineum Universal college Tororo	Sector Conditional Grant (Non-Wage)	74,757	92,682
Tororo Comp SS	Central Tororo Comp SS	Sector Conditional Grant (Non-Wage)	46,184	32,092

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Tororo Central Academy	Central Tororo Sec school	Sector Conditional Grant (Non-Wage)	53,081	106,931
Tororo Universal college	Central Tororo Universal college	Sector Conditional Grant (Non-Wage)	138,590	149,354