

Vote:554 Tororo District

FY 2018/19

Foreword

I hereby submit Performance Contract. This is in accordance to the letter appointing me as an Accounting Officer for Vote:554 Tororo District for FY 2018/19. I confirm that the information provided in this document represents the workplans and budget estimates for the FY 2018/2019.

Balaba Dunstan Chief Administrative Officer, Tororo

Vote:554 Tororo District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	2,799,324	1,000,095	2,732,681
Discretionary Government Transfers	6,209,358	5,435,265	6,214,539
Conditional Government Transfers	34,311,655	25,600,103	39,178,817
Other Government Transfers	3,639,103	3,363,080	5,385,191
Donor Funding	881,983	304,899	1,577,707
Grand Total	47,841,423	35,703,443	55,088,936

Revenue Performance in the Third Quarter of 2017/18

By the end of quarter three the district had realised Shs 35,703,443,000 against an annual budget of Shs 47,841,423,000 being 74.6% budget performance. Of which from the central government source the district realised a 82.6% budget performance, local revenue source 36%. Nearly all the local revenue sources performed poorly due to high rate of defaulting by tax payers, defaulting by tenderers who continue to change names from one reason to another making the tracking of defaulters difficult and from donors the district realised a 35% budget performance. the poor performance was as a result of the district not receiving funds as planned. By the end of the quarter all funds had been disbursed to departments.

Planned Revenues for FY 2018/19

The District expects to receive Shs 55 billion, locally raised revenue will constitute 5.0%, Central government transfers 92.1% and donor funds 2.9%. Compared to the previous years IPFs the indicative planning figures have increased by 15.1%. The increase is as a result of increase in the salary for scientists, pension, NUSAF, URF and donor budget to the district

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	8,123,074	6,485,902	7,884,574
Finance	577,984	341,618	616,047
Statutory Bodies	1,273,311	773,332	1,320,903
Production and Marketing	2,830,319	2,509,391	3,156,848
Health	7,467,505	5,476,282	10,715,512
Education	20,163,301	15,154,804	23,143,942
Roads and Engineering	1,075,557	813,477	1,738,683
Water	982,623	963,346	864,323
Natural Resources	779,221	255,092	744,585
Community Based Services	4,049,881	2,646,201	4,338,153

Vote:554 Tororo District**FY 2018/19**

Planning	413,571	229,764	442,081
Internal Audit	105,078	54,233	111,285
Grand Total	47,841,423	35,703,443	55,076,936
<i>o/w: Wage:</i>	<i>22,312,790</i>	<i>16,734,593</i>	<i>26,327,317</i>
<i>Non-Wage Reccurent:</i>	<i>16,179,584</i>	<i>11,246,677</i>	<i>17,471,704</i>
<i>Domestic Devt:</i>	<i>8,467,066</i>	<i>7,417,274</i>	<i>9,700,208</i>
<i>Donor Devt:</i>	<i>881,983</i>	<i>304,899</i>	<i>1,577,707</i>

Expenditure Performance by end of March FY 2017/18

By the end of quarter three of all funds received had been disbursed to the departments with, Water, Production and marketing Administration, Roads, Education and Health, , realizing the highest budget outturn of 98%, 89%, 80%, 76%, 75% and 73% respectively while Internal Audit and Natural Resources realized the least with 52%, and 33% 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.

Planned Expenditures for The FY 2018/19

The District expects to receive Shs 55 bn; wages and salaries will consume 47.8% of the entire district budget, recurrent non wage expenditure 31.7%, Domestic development 17.7% and donor 2.9%. Compared to the expenditure allocations for the previous financial year overall district budget 15.1% due increase in salary enhancement for scientists, NUSAF, URF and Donor Development Grant allocation.

Medium Term Expenditure Plans

The funds the district expects to receive in the medium term will be used on Provision of leadership through Coordination of activities, Supervision and monitoring , Payment of staff salaries, procurement of goods and services, celebration of national events, construction of staff houses and Officers at the lower local councils, classroom construction, pit latrine construction, valley dam rehabilitation, rehabilitation of key road infrastructure, construction of maternity wards, increase on safe water coverage through construction of boreholes and extension of piped water, strengthen local revenue base.

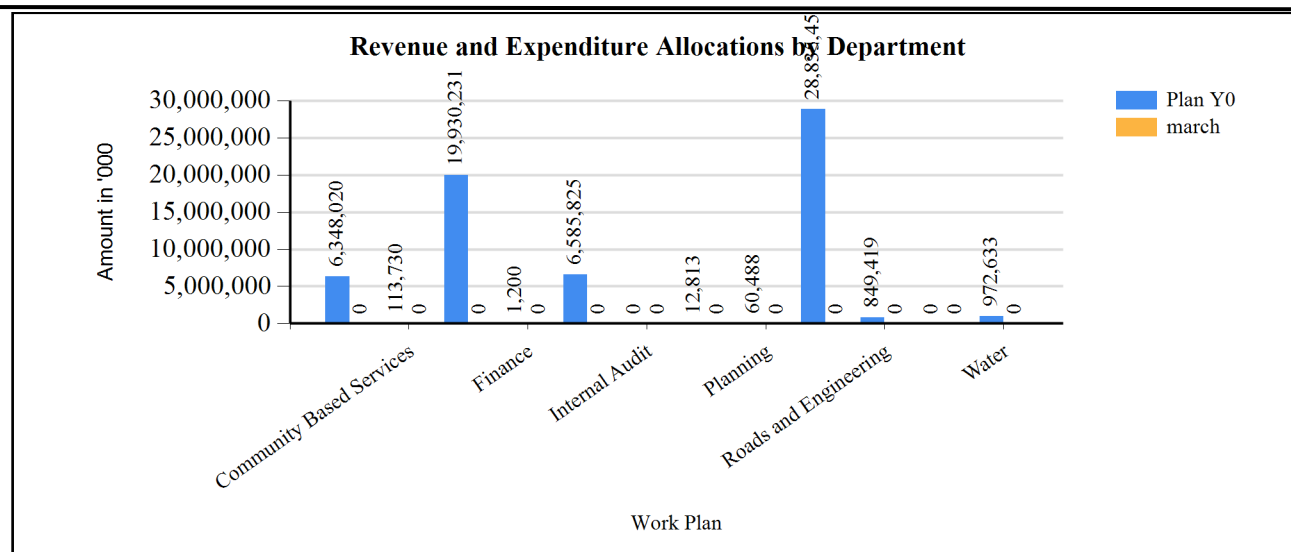
Challenges in Implementation

Under the council sector 20% of the previous revenue performance can not adequately cater for all the council activities, absence of quorum for the District Executive Committee big domestic debt, in the production sector Limited advisory services to farmers, the lack of some staff in the department is affecting service delivery. In the health and education sector over 80% of the existing staff do lack accommodation at the health facilities and schools, high pupil teacher ratio, high pupil latrine stance ratio.

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote:554 Tororo District

FY 2018/19



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	2,799,324	1,000,095	2,732,681
Agency Fees	56,469	17,255	56,469
Animal & Crop Husbandry related Levies	75,975	37,187	79,277
Business licenses	133,929	42,575	157,737
Interest from other government units	0	2,757	0
Interest from private entities - Domestic	0	0	49,237
Local Hotel Tax	17,880	5,876	15,680
Local Services Tax	159,887	86,465	212,149
Market /Gate Charges	239,464	112,246	215,411
Other Fees and Charges	334,948	23,337	217,440
Park Fees	135,600	34,974	109,015
Phone Talk time	0	0	0
Rent & Rates - Non-Produced Assets – from other Govt units	156,201	13,086	159,098
Rent & Rates - Non-Produced Assets – from private entities	1,488,971	624,337	1,461,167
2a. Discretionary Government Transfers	6,209,358	5,435,265	6,214,539
District Discretionary Development Equalization Grant	3,052,153	3,052,153	2,547,532
District Unconditional Grant (Non-Wage)	1,084,798	813,599	1,217,765
District Unconditional Grant (Wage)	1,777,801	1,333,351	2,110,205
Urban Discretionary Development Equalization Grant	60,833	60,833	63,147

Vote:554 Tororo District**FY 2018/19**

Urban Unconditional Grant (Non-Wage)	114,888	86,166	113,339
Urban Unconditional Grant (Wage)	118,885	89,164	162,550
2b. Conditional Government Transfer	34,311,655	25,600,103	39,178,817
General Public Service Pension Arrears (Budgeting)	1,186,784	1,186,784	380,790
Gratuity for Local Governments	1,437,864	1,078,398	2,228,801
Pension for Local Governments	2,853,376	2,140,032	3,014,947
Salary arrears (Budgeting)	567,555	567,555	88,183
Sector Conditional Grant (Non-Wage)	6,168,340	3,633,625	6,179,859
Sector Conditional Grant (Wage)	20,416,104	15,312,078	24,054,562
Sector Development Grant	1,160,993	1,160,993	2,960,623
Transitional Development Grant	520,638	520,638	271,053
2c. Other Government Transfer	3,639,103	3,363,080	5,385,191
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Community Agricultural Infrastructure Improvement Programme (CAIIP)	12,000	0	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	2,459,916	2,200,209	2,544,454
Other	0	273,175	0
Support to PLE (UNEB)	31,054	23,622	24,000
Uganda Road Fund (URF)	0	717,446	1,503,339
Uganda Women Entrepreneurship Program(UWEP)	307,000	101,508	424,266
Vegetable Oil Development Project	0	0	60,000
Youth Livelihood Programme (YLP)	789,133	47,121	789,133
3. Donor	881,983	304,899	1,577,707
Aids Health Care Foundation (AHF)	0	0	150,000
District Commercial Services Support (DICOSS) Project	25,000	0	0
Food and Agricultural Organisation (FAO)	60,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	94,000	0	94,000
Global Fund for HIV, TB & Malaria	20,276	72,060	65,000
Neglected Tropical Diseases (NTDs)	131,000	23,824	0
Others	50,000	1,000	0
Population Services International	0	0	50,000
Program of All-inclusive Care for the Elderly (PACE)	8,000	0	0
Research Triangle Institute (RTI)	0	0	200,000
The AIDS Support Organisation (TASO)	342,707	0	0
United Nations Children Fund (UNICEF)	145,000	69,922	145,000
United Nations Development Programme (UNDP)	0	0	131,000
United States Agency for International Development (USAID)	0	0	342,707

Vote:554 Tororo District**FY 2018/19**

World Health Organisation (WHO)	6,000	138,093	400,000
Total Revenues shares	47,841,423	35,703,443	55,088,936

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

By the end of quarter three the district had realised Shs 1,000,095,000 against an annual budget of Shs 2,924,911,000 being 36%. 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.

Central Government Transfers

By the end of quarter three from the central government source the district realised Shs 34,398,448,000 against an annual budget of Shs 41,601,015,000 being 82.6% budget performance. Most central government funds performed as planned at 75%, however there were some variances in the performance during the quarters because some of the other transfers from central performed below 75% ie Youth livelihood Project, and UWEP.

Donor Funding

By the end of quarter three the district had realised Shs 304,899,000 from donors against an annual budget of Shs 881,983,000 being 19% 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.

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

The District expects to receive shs 2.7 billion from locally raised sources. Rent and rates from private entities is expected to make significant contribution to the overall percentage of 52.8%, while the least contribution is expected from local hotel tax of less than 0.56 percent. Compared to the previous year's IPFs the indicative planning figures have decreased by 1.2%. The major decrease is from other fees and charges licenses and park fees that performed poorly in the previous FY.

Central Government Transfers

The District expects to realize shs 50.7 billion from Central government transfers. Of this shs 26.3 billion (51.2%) will cater for salaries and wages, while shs 24.5 billion (48.2%) will cater for both recurrent and development activities. Compared to the previous years IPFs the indicative planning figures have decreased by 15.2%. This is as a result of increase in the salary for scientists, pension, NUSAF and UWEP

Donor Funding

Donors expect to contribute shs 1.57 billion. The biggest contribution will be from WHO representing 25.3% of the donor budget. Compared to previous years IPF the indicative planning figures has been an increased by 78.2%. The reason being that district will get additional funding from donors ie USAID, Research triangle institute, AIDS health care foundation, UNICEF among others.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	2,498,317	1,109,476	2,700,802
District Production Services	282,355	141,404	433,867

Vote:554 Tororo District**FY 2018/19**

District Commercial Services	49,647	15,748	22,180
Sub- Total of allocation Sector	2,830,319	1,266,628	3,156,848
Sector :Works and Transport			
District, Urban and Community Access Roads	1,075,557	690,554	1,750,683
Sub- Total of allocation Sector	1,075,557	690,554	1,750,683
Sector :Education			
Pre-Primary and Primary Education	13,774,574	9,533,684	14,890,828
Secondary Education	4,746,631	3,882,354	5,848,262
Skills Development	1,421,937	952,485	2,005,377
Education & Sports Management and Inspection	220,158	102,721	399,475
Sub- Total of allocation Sector	20,163,301	14,471,243	23,143,942
Sector :Health			
Primary Healthcare	1,427,888	234,949	1,221,317
District Hospital Services	579,778	364,070	809,211
Health Management and Supervision	5,459,840	3,474,479	8,684,984
Sub- Total of allocation Sector	7,467,505	4,073,498	10,715,512
Sector :Water and Environment			
Rural Water Supply and Sanitation	982,623	319,736	864,323
Natural Resources Management	779,221	241,177	744,585
Sub- Total of allocation Sector	1,761,844	560,913	1,608,908
Sector :Social Development			
Community Mobilisation and Empowerment	4,049,881	1,424,929	4,338,153
Sub- Total of allocation Sector	4,049,881	1,424,929	4,338,153
Sector :Public Sector Management			
District and Urban Administration	8,123,074	6,046,308	7,884,574
Local Statutory Bodies	1,273,311	733,824	1,320,903
Local Government Planning Services	413,570	203,030	442,081
Sub- Total of allocation Sector	9,809,955	6,983,162	9,647,558
Sector :Accountability			
Financial Management and Accountability(LG)	577,984	321,418	616,047
Internal Audit Services	105,078	52,061	111,285
Sub- Total of allocation Sector	683,062	373,479	727,332

Vote:554 Tororo District

FY 2018/19

SECTION B : Workplan Summary

Vote:554 Tororo District

FY 2018/19

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,770,634	6,183,462	7,620,267
District Unconditional Grant (Non-Wage)	138,896	147,800	190,774
District Unconditional Grant (Wage)	542,647	406,985	716,065
General Public Service Pension Arrears (Budgeting)	1,186,784	1,186,784	380,790
Gratuity for Local Governments	1,437,864	1,078,398	2,228,801
Locally Raised Revenues	211,082	124,298	173,919
Multi-Sectoral Transfers to LLGs_NonWage	751,422	461,385	702,115
Pension for Local Governments	2,853,376	2,140,032	3,014,947
Salary arrears (Budgeting)	567,555	567,555	88,183
Urban Unconditional Grant (Wage)	81,008	70,225	124,673
Development Revenues	352,440	302,441	264,306
District Discretionary Development Equalization Grant	302,441	302,441	264,306
Donor Funding	49,999	0	0
Total Revenues shares	8,123,074	6,485,902	7,884,574
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	623,655	448,043	840,738
Non Wage	7,146,979	5,555,587	6,779,530
Development Expenditure			
Domestic Development	302,441	42,678	264,306
Donor Development	49,999	0	0
Total Expenditure	8,123,074	6,046,308	7,884,574

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs. 7,884,574,000 from both local and central government transfers. Shs 840,738,000 will be spent on wage while Shs 6,779,530,000 to be spent on non wage recurrent activities and Shs 264,306,000 to be spent on development activities. 96.7% of the department budget has been allocated to recurrent expenditures while 3.3% has been allocated to development expenditures. Compared to the previous financial year there has been an decrease in the IPFs by 2.6%.

Vote:554 Tororo District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	575,584	340,973	616,047
District Unconditional Grant (Non-Wage)	61,357	47,858	75,825
District Unconditional Grant (Wage)	196,665	149,301	196,665
Locally Raised Revenues	102,420	25,480	155,886
Multi-Sectoral Transfers to LLGs_NonWage	177,265	99,395	149,794
Urban Unconditional Grant (Wage)	37,877	18,939	37,877
Development Revenues	2,400	645	0
District Unconditional Grant (Non-Wage)	1,200	0	0
Locally Raised Revenues	1,200	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	645	0
Total Revenues shares	577,984	341,618	616,047
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	234,542	149,429	234,542
Non Wage	341,042	171,489	381,505
Development Expenditure			
Domestic Development	2,400	500	0
Donor Development	0	0	0
Total Expenditure	577,984	321,418	616,047

Narrative of Workplan Revenues and Expenditure

For the fiscal year 2018/2019 the revenues expected by the department are Ushs. 616,047,000/= from both local and central government sources. Ushs. 234,542,000/= will be spent on wage while Ushs. 381,505,000/= will be spent on non wage recurrent activities. 100% of the funds have been allocated to recurrent activities. Compared to the previous fiscal year there has been an increase in the IPF by 6.76%. The reason for this increase in IPFs is attributed to the increase in local revenue allocation to the department.

Vote:554 Tororo District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,253,311	773,332	1,320,903
District Unconditional Grant (Non-Wage)	395,767	221,606	433,393
District Unconditional Grant (Wage)	435,550	326,663	435,550
Locally Raised Revenues	182,627	56,240	216,568
Multi-Sectoral Transfers to LLGs_NonWage	239,368	168,823	235,392
Development Revenues	20,000	0	0
Locally Raised Revenues	20,000	0	0
Total Revenues shares	1,273,311	773,332	1,320,903
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	435,550	321,305	435,550
Non Wage	817,761	412,519	885,353
Development Expenditure			
Domestic Development	20,000	0	0
Donor Development	0	0	0
Total Expenditure	1,273,311	733,824	1,320,903

Narrative of Workplan Revenues and Expenditure

The department expects to receive Shs. 1,320,903,000 for both recurrent and development activities. Shs. 435,550,000 will be spent on wage representing 32.9% of total budget while Shs 885,353,000 will be spent on non wage recurrent activities. 100% of the budget has been allocated to recurrent budget. Compared to the previous year there was 3.7% increment in the 2018/19 budget.

Vote:554 Tororo District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	759,837	523,909	1,338,385
District Unconditional Grant (Non-Wage)	18,046	8,000	18,972
District Unconditional Grant (Wage)	65,002	48,751	103,587
Locally Raised Revenues	18,637	2,500	16,412
Multi-Sectoral Transfers to LLGs_NonWage	74,152	26,657	57,746
Sector Conditional Grant (Non-Wage)	82,157	61,618	372,098
Sector Conditional Grant (Wage)	501,843	376,382	769,570
Development Revenues	2,070,482	1,985,482	1,818,463
District Discretionary Development Equalization Grant	1,842,389	1,842,389	0
Donor Funding	85,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	1,553,454
Other Transfers from Central Government	0	0	60,000
Sector Development Grant	82,260	82,260	205,009
Urban Discretionary Development Equalization Grant	60,833	60,833	0
Total Revenues shares	2,830,319	2,509,391	3,156,848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	566,845	309,334	873,157
Non Wage	192,992	68,908	465,228
Development Expenditure			
Domestic Development	1,985,482	888,386	1,818,463
Donor Development	85,000	0	0
Total Expenditure	2,830,319	1,266,628	3,156,848

Narrative of Workplan Revenues and Expenditure

Vote:554 Tororo District**FY 2018/19**

The department expects to receive for FY 2018/2019 Shs 3,156,848,000. Compared to previous year's IPF (Shs 2,830,319,000), the IPFs have increased by 12% due to salary enhancement and additional agricultural extension funding. The department expects to receive Shs 16,412,340 from local revenue. This has been decreased by 12% from Shs 18,637,064 for unknown reasons. The department expects to receive Shs 3,140,435,620 from Central Government Transfers. Of this, Shs 873,156,624 (28%) is for wages, while Shs 2,267,278,996 (72%) is for non-wage and development activities. The department does not expect funding from donors.

Vote:554 Tororo District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,075,179	4,443,754	8,243,957
District Unconditional Grant (Non-Wage)	12,000	19,500	12,000
Locally Raised Revenues	129,417	34,498	181,706
Multi-Sectoral Transfers to LLGs_NonWage	138,279	43,143	135,017
Sector Conditional Grant (Non-Wage)	806,277	604,708	806,277
Sector Conditional Grant (Wage)	4,989,206	3,741,904	7,108,958
Development Revenues	1,392,326	1,032,529	2,471,554
District Discretionary Development Equalization Grant	290,342	290,342	174,510
Donor Funding	601,984	242,187	1,432,707
Sector Development Grant	0	0	614,337
Transitional Development Grant	500,000	500,000	250,000
Total Revenues shares	7,467,505	5,476,282	10,715,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,989,206	3,339,042	7,108,958
Non Wage	1,085,973	651,422	1,135,000
Development Expenditure			
Domestic Development	790,342	0	1,038,847
Donor Development	601,984	83,034	1,432,707
Total Expenditure	7,467,505	4,073,498	10,715,512

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs.10,715,512,000/= from local revenue , central Government transfers and donors reflecting a 44% increment in the expected revenue compared to Shs. 7,467,505,000/= during FY. 2017/2018. This rise has been mainly attributed to by a rise in the wage bill by 42 %as a result of the expected salary enhancement in the FY. 2018/2019. It is also expected that Shs 1,432,707,000/= shall be raised from donor funding in FY. 2018/2019 up from Shs.601,984,000/= in FY 2017/2018.This is explained by the expected donor funds from GAVI, Global fund, RTI Envision , Population Service International Uganda (PSIU) ,USAID – RHITES-E and AHF Uganda cares, for Mass immunization, HIV/TB activities ,Malaria, NTD activity implementation and District Health System strengthening respectively. The increase in domestic development grant from shs. 790,342,000/= during FY. 2017/2018 to shs. 1,038,847,000/= in FY. 2018/2019 is as a result of the expected upgrading of HC IIs to III in sub counties that do not have.

Vote:554 Tororo District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,424,923	14,161,251	21,362,455
District Unconditional Grant (Non-Wage)	12,000	17,836	12,000
District Unconditional Grant (Wage)	81,888	59,613	81,888
Locally Raised Revenues	24,738	5,100	44,000
Multi-Sectoral Transfers to LLGs_NonWage	83,391	16,757	174,489
Other Transfers from Central Government	31,054	23,622	24,000
Sector Conditional Grant (Non-Wage)	4,266,797	2,844,531	4,850,044
Sector Conditional Grant (Wage)	14,925,055	11,193,791	16,176,034
Development Revenues	738,378	993,553	1,781,487
District Discretionary Development Equalization Grant	323,707	323,707	268,587
Locally Raised Revenues	18,000	0	0
Other Transfers from Central Government	0	273,175	0
Sector Development Grant	396,672	396,672	1,512,900
Total Revenues shares	20,163,301	15,154,804	23,143,942
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,006,943	11,053,404	16,257,922
Non Wage	4,417,979	2,905,847	5,104,533
Development Expenditure			
Domestic Development	738,378	511,992	1,781,487
Donor Development	0	0	0
Total Expenditure	20,163,301	14,471,243	23,143,942

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs 23,143,942,000 from both local and central government transfers. Shs 16,257,922,000 will be spent on wage while Sh 5,104,533,000 to be spent on non-wage recurrent activities and Shs 1,781,487,000 to be spent on development activities. 92.3% of the department budget has been allocated to recurrent expenditures while 7.7% has been allocated to development expenditures. Compared to the previous year's IPFs there has been an increase by 14.7%.

Vote:554 Tororo District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,063,557	813,477	1,750,683
District Unconditional Grant (Non-Wage)	12,000	16,000	12,000
District Unconditional Grant (Wage)	85,430	64,073	138,376
Locally Raised Revenues	11,417	538	12,000
Multi-Sectoral Transfers to LLGs_NonWage	105,290	15,420	84,968
Other Transfers from Central Government	0	717,446	1,503,339
Sector Conditional Grant (Non-Wage)	849,419	0	0
Development Revenues	12,000	0	0
Other Transfers from Central Government	12,000	0	0
Total Revenues shares	1,075,557	813,477	1,750,683
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	85,430	42,715	138,376
Non Wage	978,126	647,839	1,612,307
Development Expenditure			
Domestic Development	12,000	0	0
Donor Development	0	0	0
Total Expenditure	1,075,557	690,554	1,750,683

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs 1,750,683,000 from local, central government transfers and donors. Shs 138,376,000 will be spent on wage and Shs 1,612,307,000 on non wage recurrent activities 100% of the department budget has been allocated to recurrent expenditures and 0% on development activities. Compared to the previous years IPFs there has been 66% increase in the IPFs.

Vote:554 Tororo District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,137	27,860	41,915
Multi-Sectoral Transfers to LLGs_NonWage	1,990	0	6,500
Sector Conditional Grant (Non-Wage)	37,147	27,860	35,415
Development Revenues	943,486	935,486	822,408
District Discretionary Development Equalization Grant	232,787	232,787	167,979
Donor Funding	5,000	0	5,000
Locally Raised Revenues	3,000	0	0
Sector Development Grant	682,061	682,061	628,376
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	982,623	963,346	864,323
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,137	17,889	41,915
Development Expenditure			
Domestic Development	938,486	301,847	817,408
Donor Development	5,000	0	5,000
Total Expenditure	982,623	319,736	864,323

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs 864,323,000 from both central ,donor and local government transfers. Shs 41,915,000 will be spent on recurrent non wedge expenditures and Shs 822,408,000 shall be spent on development expenditures. 5% has been allocated to recurrent expenditures and 95% has been allocated to development expenditures. There is an overall decrease in IPFs compared to previous year by 13% .

Vote:554 Tororo District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	718,221	255,092	704,585
District Unconditional Grant (Non-Wage)	26,107	27,693	28,268
District Unconditional Grant (Wage)	105,898	79,423	162,439
Locally Raised Revenues	511,791	135,120	447,920
Multi-Sectoral Transfers to LLGs_NonWage	61,613	3,246	53,227
Sector Conditional Grant (Non-Wage)	12,813	9,610	12,731
Development Revenues	61,000	0	40,000
Locally Raised Revenues	21,000	0	0
Other Transfers from Central Government	40,000	0	40,000
Total Revenues shares	779,221	255,092	744,585
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	105,898	76,914	162,439
Non Wage	612,323	164,263	542,146
Development Expenditure			
Domestic Development	61,000	0	40,000
Donor Development	0	0	0
Total Expenditure	779,221	241,177	744,585

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs. 744,585,000 from both local and central government transfers. Shs. 162,439,000 will be spent on wage while Shs. 542,146,000 to be spent on non-wage recurrent activities and Shs. 40,000,000 to be spent on development activities. 94.6% of the development budget has been allocated to recurrent expenditure while 5.6% has been allocated to the development expenditures. Compared to the previous years, IPFs there has been decreased by 4.4% due to a decline in anticipated local revenue.

Vote:554 Tororo District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	493,832	297,363	472,463
District Unconditional Grant (Non-Wage)	18,046	18,633	18,972
District Unconditional Grant (Wage)	182,087	136,565	182,087
Locally Raised Revenues	28,152	14,785	26,412
Multi-Sectoral Transfers to LLGs_NonWage	151,818	42,083	141,700
Sector Conditional Grant (Non-Wage)	113,730	85,297	103,293
Development Revenues	3,556,049	2,348,837	3,865,690
District Discretionary Development Equalization Grant	0	0	107,837
Other Transfers from Central Government	3,556,049	2,348,837	3,757,853
Total Revenues shares	4,049,881	2,646,201	4,338,153
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	182,087	122,368	182,087
Non Wage	311,745	160,798	290,376
Development Expenditure			
Domestic Development	3,556,049	1,141,763	3,865,690
Donor Development	0	0	0
Total Expenditure	4,049,881	1,424,929	4,338,153

Narrative of Workplan Revenues and Expenditure

For the fiscal year 2018/2019 the revenues expected by the department are Ushs. 4,338,153,000/= from both local and central government sources. Ushs. 182,087,000/= will be spent on wage while Ushs. 290,376,000/= will be spent on non wage recurrent activities and Ushs. 3,865,690,000/= will be spent on development activities. Compared to the previous fiscal year there has been an increase in the IPF by 7.1%. The reason for this increase in IPFs is attributed to the increase in NUSAF 3, UWEP and Local revenue allocation to the department.

Vote:554 Tororo District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	213,082	106,563	228,075
District Unconditional Grant (Non-Wage)	58,210	50,500	68,586
District Unconditional Grant (Wage)	48,462	36,347	59,378
Locally Raised Revenues	37,889	4,000	26,708
Multi-Sectoral Transfers to LLGs_NonWage	68,520	15,717	73,404
Development Revenues	200,488	123,200	214,006
District Discretionary Development Equalization Grant	60,488	60,488	74,006
Donor Funding	140,000	62,712	140,000
Total Revenues shares	413,571	229,764	442,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,462	28,313	59,378
Non Wage	164,620	70,217	168,697
Development Expenditure			
Domestic Development	60,488	41,788	74,006
Donor Development	140,000	62,712	140,000
Total Expenditure	413,570	203,030	442,081

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs 442,081,000 from both local and central government transfers. Shs 59,378,000 will be spent on wage while Shs 168,697,000 to be spent on non wage recurrent activities and 214,006,000 to be spent on development activities. 51.5% of the department budget has been allocated to recurrent expenditures while 48.5% has been allocated to development expenditures. Compared to the IPFs from the previous financial year there has been an overall increase of 6.9%

Vote:554 Tororo District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,078	54,233	111,285
District Unconditional Grant (Non-Wage)	26,232	20,225	28,268
District Unconditional Grant (Wage)	34,173	25,630	34,173
Locally Raised Revenues	28,263	1,500	22,295
Multi-Sectoral Transfers to LLGs_NonWage	16,410	6,878	26,549
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	105,078	54,233	111,285
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,173	25,480	34,173
Non Wage	70,905	26,581	77,112
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	105,078	52,061	111,285

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs 111,285,000 from both local and central government transfers. Shs 34,173,000 will be spent on wage while Shs77,112,000 to be spent on non wage recurrent activities. 100% of the department budget has been allocated to recurrent expenditures. Compared to the IPFs from the previous financial year there has been an overall increase in the expected revenue by 5.9%.

Vote:554 Tororo District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 81 District and Urban Administration***Class Of OutPut: Higher LG Services***OutPut: 13 81 01 Operation of the Administration Department*

Non Standard Outputs:	1. Ten national and local functions commemorated at the district ie Labour day, National Heroes day, Day of African Child, International women's day, World Population day, NRM liberation day, World AIDS day, Day of the girl child, Day of the disabled. Mobilization, secure service providers, payment of allowances and monthly payment of staff salaries.	1. 2 national and local celebration held i.e international youth day and Literacy day. 2. Twenty five consultation visits made to line ministries, central government departments and agencies as follows: MoLG 7 visits, MoFPED 7 visits, MoPS 4 visits, 1. 2 national and local celebration and commemorations held i.e Independence day and World Aids day 2. Twenty five consultation visits made to line ministries, central government departments and agencies as follows: MoLG 7 visits, MoFPED 7 visits, M1. 2 national and local celebrations held i.e NRM day and Women's day 2. Twenty five consultation visits made to line ministries, central government departments and agencies as follows: MoLG 7 visits, MoFPED 7 visits, MoPS 4 visits, MoLWE 1 visits,	- 65 key positions filled - 9 National & District functions celebrated - 1 board of survey report produced - 25 visits made to central Government ministries - 2 Vehicles maintained for the Department - Utilities paid - Pension and gratuity paid to beneficiaries - Salary paid for 3 months - Submission to District service commission - Organising meetings - Travels to central Government ministries - Planning and organising functions - filling of the quarterly report - Servicing and repair of Departmental vehicles - Payment of utility bills
Wage Rec't:	623,655	467,741	840,738
Non Wage Rec't:	180,233	135,174	5,984,978
Domestic Dev't:	0	0	0
Donor Dev't:	49,999	37,500	0
Total For KeyOutput	853,887	640,415	6,825,716

Vote:554 Tororo District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled			6565 staff recruited during the FY
%age of pensioners paid by 28th of every month			
%age of staff appraised			99%Performance plans made and appraisals filled and signed by the responsible officer
%age of staff whose salaries are paid by 28th of every month			
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	6,074,806	4,556,104	24,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,074,806	4,556,104	24,000

OutPut: 13 81 03 Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan			5Trainings on generic modules conducted
No. (and type) of capacity building sessions undertaken			Paid for trainings on career development 3Trainings on performance conducted
Non Standard Outputs:	Six staff supported in career development at various eligible institutions Payment of tuition	3 staff supported in career development3 staff supported in career development	
Wage Rec't:	0	0	0
Non Wage Rec't:	39,519	29,639	0
Domestic Dev't:	120,976	90,732	0
Donor Dev't:	0	0	0
Total For KeyOutput	160,495	120,371	0

Vote:554 Tororo District

FY 2018/19

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	76 monitoring visits conducted in 19 lower LLGs of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) done Payment of SDA, securing service providers for fuel and stationary	19 monitoring visits conducted in 19 lower LLGs of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) done19 monitoring visits conducted in 19 lower LLGs of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) done19 monitoring visits conducted in 19 lower LLGs of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) done	Monitoring of Government programs carried out in all the LLGs - Field visits to projects and programs in all sub county
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	10,843
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	10,843

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	1.One District Profile for financial year 2017/18 compiled 2. Four hundred newsletters published at the district headquarters 3. One district website hosted and maintained at the district securing service providers, payment of allowances, mobilisation	1.One District Profile for financial year 2017/18 compiled 2. One hundred newsletters published at the district headquarters 3. One hundred newsletters published at the district headquarters 2. One district website hosted and maintained at the district headquarters 1. One hundred newsletters published at the district headquarters	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	0

OutPut: 13 81 06Office Support services

Non Standard Outputs:	1. Eight and 4 security personnel casual labourers paid for 12 months 2. Cleaning material procured for distruct offices Pocurement of service providersand	1. Eight and 4 security personnel casual labourers paid for 3 months 2. Cleaning material procured for distruct offices1. Eight and 4 security personnel casual	All offices cleaned and compound maintainedSigning of contracts with casual labourers and purchase of cleaning materials
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Vote:554 Tororo District

FY 2018/19

	payment of allowances	labourers paid for 3 months	
		2. Cleaning material procured for district offices1. Eight and 4 security personnel casual labourers paid for 3 months	
		2. Cleaning material procured for district offices	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	1,500

OutPut: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:	50 Marriages commemorated at the district headquarters procurement of certificates	15 Marriages commemorated at the district headquarters15 Marriages commemorated at the district headquarters10 Marriages commemorated at the district headquarters	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	0

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	1.One annual board of survey conducted at the district head quarters. Secure service providers, Payment of SDA	1.One annual board of survey conducted at the district head quarters.	1. Land for market for Nabuyoga and Molo Sub county purchased.Procurement of service providers
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	30,000

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Salary Payslips and payroll registers printed for 12 months at district headquarters Pension Payslips and payroll registers printed for 12 months at district headquarters 48 Pension and salary submissions made t procurement of stationary and tonners	1. Salary Payslips and payroll registers printed for 3 months at district headquarters 2. Pension Payslips and payroll registers printed for 3 months at district headquarters 3. 12 Pension and salary submissions1. Salary Payslips and payroll registers printed for 3 months at district headquarters 2. Pension Payslips and payroll registers printed for 3 months at district headquarters 3. 12 Pension and salary submissions1. Salary Payslips and payroll registers printed for	Payslips printed for 12 months for all staffPurchase of stationery and Toner travel to ministry of public service for harmonisation of data
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Vote:554 Tororo District

FY 2018/19

		3 months at district headquarters	
		2. Pension Payslips and payroll registers printed for 3 months at district headquarters	
		3. 12 Pension and salary submissions	
Wage Rec't:	0	0	0
Non Wage Rec't:	47,000	35,250	20,094
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	47,000	35,250	20,094

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management		201 staff trained in records management	
		Stationery purchased for records office	
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	13,000	9,750	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,000	9,750	6,000

OutPut: 13 81 12Information collection and management

Non Standard Outputs:	1. Ten data collection visits conducted in the sub counties 2. One report prepared at the district headquarters Secure service providers, payment of SDA	1. Three data collection visits conducted in the sub counties 2. One report prepared at the district headquarters 1. Three data collection visits conducted in the sub counties 2. One report prepared at the district headquarters 1. Two data collection visits conducted in the sub counties 2. One report prepared at the district headquarters	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	0

Class Of OutPut: Capital Purchases**OutPut: 13 81 72Administrative Capital**

Non Standard Outputs:	1. Purchase of land for Mella and Petta SC 2. Construction of pit latrine at the Teachers Resource Center 3. Construction of perimeter and tarmacing the road to the white house Secure service providers	1. Construction of pit latrine at the Teachers Resource Center 1. Purchase of land for Mella and Petta SC 1. Construction of pit latrine at the Teachers Resource Center	1. One administrative block at Molo sub county constructed. 2. Production Office block renovated. 4. Molo Sub county Administration Block constructed. 5. Furniture for Office of the Chief Administrative Officer procured. 6. 3 capacity building trainings conducted for councilors and
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Vote:554 Tororo District

FY 2018/19

			appointed officers. 7. 3 officers sponsored for career development courses procurement of service providers
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	181,464	136,098	264,306
Donor Dev't:	0	0	0
Total For KeyOutput	181,464	136,098	264,306
Wage Rec't:	623,655	467,741	840,738
Non Wage Rec't:	6,395,558	4,796,668	6,077,415
Domestic Dev't:	302,441	226,831	264,306
Donor Dev't:	49,999	37,500	0
Total For WorkPlan	7,371,653	5,528,739	7,182,459

Vote:554 Tororo District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 14 81 Financial Management and Accountability(LG)			
Class Of OutPut: Higher LG Services			
OutPut: 14 81 01LG Financial Management services			
Non Standard Outputs:	Salaries for 37 finance department staff and 1 support staff paid.	Salaries for 37 finance department staff and 1 support staff paid.	1. One Valuer procured for property valuation
	Valuation of properties done at the district head quarters.	1 Valuation of properties done at the district head quarters.	2. 10 sensitization meetings conducted for Tax payers.
	Operational incidentals catered fo	Operational incidentals cateredSalaries for 37 finance department staff and 1 support staff paid.	3. Staff salaries paid for 42 staffs.
	Processing of salary payments for staffs done at the district head quarters.	1 Valuation of properties done at the district head quarters.	4. Stationery and computer and IT supplies procured for the department. 5. Monitoring and supervision done at the lower local governments. 1. Procure service provider for the valuation of properties.
	Procurement of a service prov	Operational incidentals cateredSalaries for 37 finance department staff and 1 support staff paid.	2. Send invitation letters.
		1 Valuation of properties done at the district head quarters.	3. Processing of staff salaries for 42 staffs.
		Operational incidentals catered	4. Procurement of service providers for the supply of stationery, computer and IT supplies. 5. Provision of facilitation for undertaking monitoring and supervision exercises.
Wage Rec't:	234,542	175,906	234,542
Non Wage Rec't:	82,601	61,951	88,061
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	317,143	237,857	322,603

Vote:554 Tororo District

FY 2018/19

OutPut: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected			156800001. Local hotel tax collected
Value of LG service tax collection			2121500001. local Service tax collected
Non Standard Outputs:	16 revenue enhancement activities conducted at the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa. Provision of facilitation to undertake the revenue enhancement activities done at the sub counties.	4 revenue enhancement activities conducted at the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa. The local revenue enhancement activities4 revenue enhancement activities conducted at the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa. The local revenue enhancement activities4 revenue enhancement activities conducted at the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa. The local revenue enhancement activities	1. Local service tax collected. 2. Local Hotel tax collected 3. Business license fees, land fees and planning fees collected 4. Revenue enhancement activities undertaken. 5. Revenue accounting stationery procured. 6. Revenue monitoring and support supervision done. 7. Maintenance of a motorcycle done. 1. Payroll solicited for Local Service Tax. 2. Demand notes issued 3. Tax collection statistics reviewed. 4. Undertake revenue enhancement activities. 5. Procurement of service provider for revenue accounting stationery. 6. Undertake revenue monitoring and support supervision in the 17 sub counties and 2 town councils. 7. Procurement of a service provider for the maintenance of a motor cycle.
	Provision of facilitation to undertake the CPD works		
Wage Rec't:	0	0	0
Non Wage Rec't:	56,792	42,594	100,560
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	56,792	42,594	100,560

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	50 copies of the approved budget produced at the district head quarters	50 copies of the approved budget produced at the district head quarters	1. Annual work plan for FY 2018/2019 approved by council. 2. Draft budget estimates FY2018/2019 approved by council. 3. Sub county staff mentored. 4. Supplementary Budgets FY 2018/2019 approved by council. 5. Furniture procured for the finance department1. Annual work plan FY 2018/2019 and draft budget estimates FY 2018/2019 prepared for council approval. 2. Undertake mentoring of Sub county staff. 3. Preparation of supplementary budgets FY 2018/2019.
	Four supplementary budgets for council approval Preparation of the budget estimates and supplementary budgets for councils approval done at the district head quarters.	One supplementary budget for council approvalOne supplementary budget for council approval produced at the district head quarters. One supplementary budget for council approval produced at the district head quarters.	

Vote:554 Tororo District**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	11,163	8,372	22,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,163	8,372	22,500

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	4 quarterly reports submitted to the, MOFPED, MOLG.	1 quarterly report submitted to the, MOFPED, MOLG.	1. Draft final accounts FY 2017/2018 prepared and submitted.
	4 follow up visits conducted to the MOFPED to collect budget papers, cash release papers, certificates of releases and consultations.	1 follow up visit conducted to the MOFPED to collect budget papers, cash release papers, certificates of releases and consultations.	2. Monitoring and supervision of Lower Local Governments done . 3. Procurement of computer supplies and IT services done.1. Preparation and submission of draft final accounts FY 2017/2018.
	7 staff - (4 senior accounts assistants; 3 accounts assistant Preparation of reports done for submission to the MOFPED, MOLG.	7 staff - (4 senior accounts assistants; 3 accounts assistants)1 quarterly report submitted to the, MOFPED, MOLG.	2. Monitor and supervise Lower Local Governments. 3. Procurement of a service provider for the supply of computer supplies and IT services.
	Facilitation provided to undertake the follow up visits to the centre.	1 follow up visit conducted to the MOFPED to collect budget papers, cash release papers, certificates of releases and consultations.	
		7 staff - (4 senior accounts assistants; 3 accounts assistants)1 quarterly report submitted to the, MOFPED, MOLG.	
		1 follow up visit conducted to the MOFPED to collect budget papers, cash release papers, certificates of releases and consultations.	
		7 staff - (4 senior accounts assistants; 3 accounts assistants)	

Wage Rec't:	0	0	0
Non Wage Rec't:	4,620	3,466	9,220
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,620	3,466	9,220

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0008-08-311. 2017/18 annual accounts submitted to Auditor General by 31/08/2018		
Non Standard Outputs:	Books of accounts procured at the district head quarters - vote books (51), cash books (136), ledgers, abstracts of revenue	Books of accounts procured at the district head quarters and 17 sub counties of Osukuru, Mukuju, Molo, Merikit,	1. Annual accounts submitted to the Office of the Auditor General. 2. Procurement of books of

Vote:554 Tororo District

FY 2018/19

	(51) and expenditure (68), revenue registers (34) and accounting stationery - transfer and payment vouchers (85 reams), received service provider procured for the supply of books of accounts and accounting stationery.	Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa and two town councils of Malaba Books of accounts procured at the district head quarters and 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa and two town councils of Malaba Books of accounts procured at the district head quarters and 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa and two town councils of Malaba	accounts and accounting stationery done. 3. Facilitation for staff training done. 1. Annual accounts prepared and submitted to Office of the Auditor General. 2. Procurement of a service provider for the supply of books of accounts. 3. Facilitation of staff undertaking professional training.
Wage Rec't:	0	0	0
Non Wage Rec't:	8,600	6,450	11,370
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,600	6,450	11,370

Class Of OutPut: Capital Purchases

OutPut: 14 81 72Administrative Capital

Non Standard Outputs:	Furniture (4 office tables, 12 office chairs) procured for the finance department at the district.	Furniture (1 office table, 4 office chairs) procured for the finance department at the district.	
	2 office shelves, 2 cupboards,, 5 metallic boxes procured for the finance department at the district. Procurement of a service provider for the supply of the assorted furniture and wooden shelves done at the district head quarters.	1 office shelf, 1 cupboard, 5 metallic boxes procured for the finance department at the district. Furniture (1 office table, 4 office chairs) procured for the finance department at the district.	
		1 office shelf, 1 cupboard, procured for the finance department at the district. Furniture (1 office table, 4 office chairs) procured for the finance department at the district.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	2,400	1,800	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,400	1,800	0
Wage Rec't:	234,542	175,906	234,542
Non Wage Rec't:	163,776	122,833	231,711

Vote:554 Tororo District

FY 2018/19

Domestic Dev't:	2,400	1,800	0
Donor Dev't:	0	0	0
Total For WorkPlan	400,718	300,539	466,253

Vote:554 Tororo District**FY 2018/19*****OutPut: 13 82 02LG procurement management services***

Non Standard Outputs:	24 contract committee meetings held to consider award of contracts at the District headquarters	6 meetings held to consider award of contracts at the District headquarters	1. 16 evaluation committee meetings held. 2. 16 contracts committee meetings held. 3. 16 sets of evaluation committee minutes prepared. 4. 16 sets of contracts committee minutes prepared. 1. Issue invitation letters and pay for adverts 2. Procure stationary 3. Pay contract committee allowances 4. pay for photocopying, printing and binding services
	12 evaluation committee meetings held on procuments at the District headquarters Make invitations, process allowances, print & photocopy documents for members and arrange for meals	3 evaluation committee meetings held on procuments at the District headquarters6 meetings held to consider award of contracts at the District headquarters	
		3 evaluation committee meetings held on procuments at the District headquarters	
Wage Rec't:	0	0	0
Non Wage Rec't:	45,865	34,398	38,116
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	45,865	34,398	38,116

Vote:554 Tororo District

FY 2018/19

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	42 District service commission meetings held at the district headquarters	10 District service commission meetings held at the district headquarters	12 District Service Commission meetings held. 12 sets of District Service Commission minutes prepared and produced. 4 quarterly reports prepared and produced. Procurement of meals, carry out adverts, pay allowances, provide medical expenses, pay retainer fees, pay utility bills, fuel and lubricants and pay staff travels and salary of Chairperson DSC
	2 Monitoring visits of recruited staff conducted	1 Monitoring visits of recruited staff conducted	
	3 Advertisements placed on the print media for recruitment	1 Advertisement placed on the print media for recruitment	
	Salaries paid to the chairperson District Service Commission for 1 Advertise for jobs, invite members for meetings, process allowances, print & photocopy documents and arrange for meals	Salaries paid to the chairperson District Service Commission for 311 District service commission meetings held at the district headquarters	
		Salaries paid to the chairperson District Service Commission for 3 months10 District service commission meetings held at the district headquarters	
		1 Monitoring visits of recruited staff conducted	
		1 Advertisements placed on the print media for recruitment	
		Salaries paid to the chairperson District Service Commission for 3	
Wage Rec't:	24,336	18,252	0
Non Wage Rec't:	77,142	57,858	78,142
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	101,478	76,110	78,142

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	8 copies of minutes submitted to the Ministry of Lands ,Housing and Urban Development Planning	2 copies of minutes submitted to the Ministry of Lands ,Housing and Urban Development Planning	1. 6 sets of minutes prepared and produced. 1. One annual report prepared and produced. Prepare and produce 6 sets of minutes. Prepare and produce 1 annual report.
	All government pieces of land surveyed in the District. Request for allowances & fuel, print & photocopy documents	1 government pieces of land surveyed in the District.2 copies of minutes submitted to the Ministry of Lands ,Housing and Urban Development Planning	
		2 government pieces of land surveyed in the District.2 copies of minutes submitted to the Ministry of Lands ,Housing and Urban Development Planning	
		1 government pieces of land surveyed in the District.	
Wage Rec't:	0	0	0
Non Wage Rec't:	30,765	23,073	14,621

Vote:554 Tororo District**FY 2018/19**

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,765	23,073	14,621

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			4242 District Public Accounts committee meetings held at the district headquarters (At least 10 sittings per quarter)
No. of LG PAC reports discussed by Council			8District council chambers
Non Standard Outputs:	N/A		4 Internal Audit reports reviewed. 4 quarterly reports prepared and produced. Review 4 Internal Audit Reports Prepare and produce 4 quarterly reports
Wage Rec't:	0	0	0
Non Wage Rec't:	30,164	22,623	23,047
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,164	22,623	23,047

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	64 PAF and PRDP Monitoring visits conducted for projects in all the 19 lower local Governments	16 PAF and PRDP Monitoring visits conducted for projects in all the 19 lower local Governments	12 District Executive Committee meetings held. 4 monitoring visits (One per quarter) for DEC
	8 monitoring reports prepared and submitted to Chief Administrative Officer's office Request for allowances, fuel and stationery Allowances paid to members	2 monitoring reports prepared and submitted to Chief Administrative Officer's office 16 PAF and PRDP Monitoring visits conducted for projects in all the 19 lower local Governments	Scheduling of the 12 Municipal Executive Committee meetings. Preparing and producing 12 Municipal Executive Committee minutes; Facilitating Municipal Executive Committee activities.
		2 monitoring reports prepared and submitted to Chief Administrative Officer's office 16 PAF and PRDP Monitoring visits conducted for projects in all the 19 lower local Governments	
		2 monitoring reports prepared and submitted to Chief Administrative Officer's office	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,531	5,648	10,532
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,531	5,648	10,532

Vote:554 Tororo District**FY 2018/19*****OutPut: 13 82 07 Standing Committees Services***

Non Standard Outputs:	33 committee meetings held at the District Headquarters Invite members, Request for allowances, meals and photocopy documents	8 committee meetings held at the District Headquarters 5 committee meetings held at the District Headquarters 10 committee meetings held at the District Headquarters	1. 36 Standing Committee meetings held ; Invite committee members Procure stationary and photocopy provide meals, pay allowances
Wage Rec't:	0	0	0
Non Wage Rec't:	31,424	23,568	42,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	31,424	23,568	42,500

Class Of OutPut: Capital Purchases***OutPut: 13 82 72 Administrative Capital***

Non Standard Outputs:	3 laptop computers procured for (Clerk to Council, Secretary District Service Commission), Procurement Unit Procurement of furniture for the District Executive Committee members. Procurement of a service provider	1 laptop computers procured for (Clerk to Council) 1 laptop computers procured for (Secretary District Service Commission) 1 laptop computers procured for (Procurement Unit)	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,000	15,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	0
Wage Rec't:	435,550	326,664	435,550
Non Wage Rec't:	578,393	433,794	649,961
Domestic Dev't:	20,000	15,000	0
Donor Dev't:	0	0	0
Total For WorkPlan	1,033,943	775,457	1,085,511

Vote:554 Tororo District**FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 01 81 Agricultural Extension Services**Class Of OutPut: Higher LG Services****OutPut: 01 81 01Extension Worker Services**

Non Standard Outputs:	40 extension workers services supported. Follow up of payment of staff salary; Pay field staff allowances.	40 extension workers services supported.40 extension workers services supported.40 extension workers services supported.	
Wage Rec't:	501,843	376,387	769,570
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	501,843	376,387	769,570

OutPut: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:		At least 2 joint meetings conducted at district level. At least 2 multi-stakeholder innovation platform meetings conducted at district level. National level meetings, workshops and training attended on invitation. Agricultural sector activities and staff monitored and supervised at sub-county level. Quarterly and annual plans and reports prepared and submitted in time. Conducting joint planning and review meetings at district level. Conducting multi-stakeholder innovation platform meetings. Attending national level meetings, workshops and training. Supervising, monitoring and evaluating agricultural sector staff and their activities. Preparing and submitting plans and reports	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	23,045
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	23,045

Class Of OutPut: Lower Local Services

Vote:554 Tororo District

FY 2018/19

OutPut: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	4000 Farmers trained and received agricultural inputs in Iyolwa-323, Kirewa-265, Kisoko-173, Kwapa-168, Magola-168, Malaba TC-61, Mella-150, Merikit-159 Molo-218, Mukuju-328, Mulanda-119, Nabuyoga-223, Nagongera s/c-395, Nagongera TC-93, Osukuru-26 Mobilize and train farmers through demonstrations, field visits, field days, community meetings, exchange visits and experiential learning; Prepare and submit reports; Verify inputs and supervise distribution of inputs and monitor their performance;	Atleast 1000 Farmers trained and received agricultural inputs in Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop. Atleast 1000 Farmers trained and received agricultural inputs in Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop. Atleast 1000 Farmers trained and received agricultural inputs in Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop.	At least 50% of farmers and FOs profiled and registered at sub-counties. All service providers along the selected value chain registered at the district. Basic agricultural statistics collected and submitted using recommended tools. At least 50% of farmers trained in agribusiness and yield enhancing technologies at the sub-counties. At least 50% of household access extension and advisory services at sub-counties. At least one multi-stakeholder planning meeting held per quarter. At least one study tour conducted per quarter. At least one model farm and demonstration site established and maintained in every parish. Resources for agricultural extension services properly managed. Profiling and registering of farmers and FOs. Registering of service providers along the value chain. Collecting and submitting basic agricultural statistics. Training of farmers in agribusiness and yield enhancing technologies. Providing extension and advisory services to households. Holding a multi-stakeholder planning meetings. Conducting study tours. Establishing and maintaining model farms and demonstration sites. Using resources of agricultural extension services as per plan and guidelines.
Wage Rec't:	0	0	0
Non Wage Rec't:	19,100	14,321	236,987
Domestic Dev't:	1,903,222	0	60,000
Donor Dev't:	0	1,427,417	0
Total For KeyOutput	1,922,322	1,441,738	296,987

Class Of OutPut: Higher LG Services

OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	1. At least four reports on the performance of staff and delivery of services in all agricultural programs implemented at district and lower local governments of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Mo Follow-up paying staff salaries; Supervising staff; Conduct meetings; Paying utilities; Maintaining equipment, machinery and buildings; and Preparing	At least one report on the performance of staff and delivery of services in all agricultural programs implemented at district and lower local governments of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, MAAt least one report on the performance of staff and delivery of services in all agricultural programs implemented at district and lower local governments of
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Vote:554 Tororo District

FY 2018/19

reports.		Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, MAt least one report on the performance of staff and delivery of services in all agricultural programs implemented at district and lower local governments of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, M	
Wage Rec't:	65,002	48,751	0
Non Wage Rec't:	27,225	20,419	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	92,227	69,170	0

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	At least four progress reports prepared and submitted on crop sub-sector performance in Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi Establishing 1 small scale irrigation farmers' kits for one women group in vegetable growing; Conducting mobile plant health clinics, field pest surveys and agro-input dealers' shop inspection; Implementing VODP2 activities; Collecting crop performa	At least one progress report prepared and submitted on crop sub-sector performance in Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi anAt least one progress report prepared and submitted on crop sub-sector performance in Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi anAt least one progress report prepared and submitted on crop sub-sector performance in Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi an	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,247	6,185	0
Domestic Dev't:	8,188	6,141	0
Donor Dev't:	60,000	45,000	0
Total For KeyOutput	76,435	57,326	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:	500000 animals vaccinated in entire district. 178000 animals spray supervised in entire district. 40000 animals slaughter supervised in entire district.Treating animals.
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Vote:554 Tororo District

FY 2018/19

			Inspecting slaughter places and livestock markets. Sensitising cattle traders and farmers.	
			Attending UVAB meetings.	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		16,312
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		16,312

OutPut: 01 82 04 Fisheries regulation

Non Standard Outputs:

Fish farm production and markets enhanced in the entire district.
300 fish pond construction and/or maintenance supervised.
300 fish ponds stocked under supervision..
28000 kg of fish harvested under supervision.Training and follow up of at least 240 fish farmers.
Inspecting fish ponds, fish markets and fish fingerlings hatcheries for compliance to the law.
Maintaining office assets and vehicles.

Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		7,424
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		7,424

OutPut: 01 82 05 Crop disease control and regulation

Non Standard Outputs:

At least four progress reports on fish sub-sector performance prepared and submitted in Eastern division, Iyolwa, Kirewa, Kisoko Kwapa, Magola, Malaba TC, Mella, Merikit Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Procuring service provider for supply of fish fingerlings, fish feeds and sein nets; Training of fish farmers; Inspecting of fish markets and fish fingerlings hatcheries; Preparing submitting reports.	At least one progress report on fish sub-sector performance prepared and submitted in Eastern division, Iyolwa, Kirewa, Kisoko Kwapa, Magola, Malaba TC, Mella, Merikit Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, PAt least one progress report on fish sub-sector performance prepared and submitted in Eastern division, Iyolwa, Kirewa, Kisoko Kwapa, Magola, Malaba TC, Mella, Merikit Molo, Mukuju, Mulanda, Nabuyoga, Nagongera TC, Osukuru, Paya, PAt least one progress report on fish sub-sector performance prepared and submitted in Eastern division, Iyolwa, Kirewa, Kisoko Kwapa, Magola, Malaba TC, Mella, Merikit Molo, Mukuju, Mulanda, Nabuyoga,	At least four reports on crop sector performance prepared and reviewed every quarter and end of season at the district.Implementing oil seed crops value chain activities-mobilising groups to grow oil seed crops, establishing farmer learning platforms, training crop farmers, attending planning and review meetings, and conducting tours, exchange visits and field days... Inspecting agro-input shops and dealers. Verifying and quality assuring agricultural inputs and information. Appraising crop related projects. Maintaining office assets and vehicles.
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Vote:554 Tororo District

FY 2018/19

	Nagongera s/c, Nagongera TC, Osukuru, Paya, P		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,800	1,350	5,620
Domestic Dev't:	19,000	14,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,800	15,600	5,620

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:

At least one report on animal *trypanosomiasis*, crop pests and diseases and tsetse fly density status and other agricultural data collected, analysed and reported. Conducting animal *trypanosomiasis* surveillance. Conducting crop pest surveys through plant clinic and field inspection. Conducting tsetse fly monitoring surveys.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	18,649
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	18,649

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:

At least 4 progress reports prepared and submitted on entomology sub-sector performance in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Pa
Procuring supplier for honey press machine and refractometer; Conducting tsetse surveillance; Training apiary farmers; Conducting technical consultation visits and follow-up of apiary farmers; Preparing and submitting reports.

At least 1 progress report prepared and submitted on entomology sub-sector performance in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Pay
At least 1 progress report prepared and submitted on entomology sub-sector performance in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Pay

General productive and productive entomology sub-sector performance reports produced and shared. Training and follow-up of bee keeping farmers.
Acquiring protective gears for honey harvesting.
Acquiring 40 bee hives;
Undertaking technical consultation visits.

Wage Rec't:	0	0	0
Non Wage Rec't:	3,480	2,610	3,000

Vote:554 Tororo District

FY 2018/19

Domestic Dev't:	25,510	19,133	0
Donor Dev't:	0	0	0
Total For KeyOutput	28,990	21,743	3,000

OutPut: 01 82 08Sector Capacity Development

Non Standard Outputs:

At least two training reports on extension staff skills enhancement in demanded areas at the district.Training of all agricultural extension workers at all sub-counties.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,400

OutPut: 01 82 09Support to DATICs

Non Standard Outputs:

At least 4 progress reports on performance of teaching demonstrations and commercial production enterprises in crop and livestock at Tororo DATIC prepared and submitted. Procurng service provider for supply and delivery of in-calf grade cows and associated driugs/equipment; Maintaining crop and livestock enterprises for teaching and commercial undertaking; Paying support staff wages and utilities; Preparing and submi

At least 1 progress report on performance of teaching demonstrations and commercial production enterprises in crop and livestock at Tororo DATIC prepared and submitted.At least 1 progress report on performance of teaching demonstrations and commercial production enterprises in crop and livestock at Tororo DATIC prepared and submitted.

At least four reports on the performance of crop and livestock enterprises established and maintained for commercial and teaching demonstrations at Tororo DATIC (DFI).Maintaining teaching demonstrations and commercial enterprises. Supervising and backstopping workers. Payment of utilities. Secure government property by employing guards.

Wage Rec't:	0	0	0
Non Wage Rec't:	14,349	10,762	13,420
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,349	14,512	13,420

Vote:554 Tororo District**FY 2018/19****OutPut: 01 82 10Vermin Control Services**

Non Standard Outputs:

At least four progress reports on livestock sub-sector performance prepared and submitted in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, P Sensitizing cattle traders and veterinary practitioners; Organizing study tour for veterinary staff, farmers and committee members; Participating in UVAB meetings; Collecting cattle traders licence and animal movement permits; Enforcing cattle trade

At least one progress report on livestock sub-sector performance prepared and submitted in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, PayAt least one progress report on livestock sub-sector performance prepared and submitted in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, PayAt least one progress report on livestock sub-sector performance prepared and submitted in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Pay

Wage Rec't:	0	0	0
Non Wage Rec't:	19,992	14,994	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,992	14,994	0

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:

At least four reports on the performance of staff at the district and sub-county prepared and reviewed every quarter, Conducting study tours and exchange visits. Coordination of technical and non-technical staff work and payments. Payment of non-technical staff allowances and wages. Coordination of sector heads and other service providers. Maintenance of assets and office.. Undertake technical consultations. Payment of utilities.

Wage Rec't:	0	0	103,587
Non Wage Rec't:	0	0	54,445
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

Vote:554 Tororo District**FY 2018/19**

Total For KeyOutput	0	0	158,032
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Class Of OutPut: Capital Purchases**OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:

One GPS machine. Coloured HP printer. One solar powered video set up. Two laptop computers. Four wooden executive office chairs. One desk top computer. Four motorcycles.Procuring a GPS machine. Procuring a printer. Procuring solar powered video set up. Procuring laptop and desktop computers. Procuring executive office chairs. Procuring motorcycles.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	54,692
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	54,692

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

One acre cassava mother garden per parish. Rice agro-processing facility spare parts installed. A new fridge for vaccines. Power stabilizer. Bucket kit irrigation system. Fish seine nets. Honey harvesting protective gears. Tsetse fly traps. Improved bee hives. Bucket spray pumps. Teaching demonstration and enterprise maintenance.Establishing cassava mother gardens. Installing spare parts in rice mill. Procuring a new fridge. Procuring power stabilizer. Establishing bucket kit irrigation system. Procuring fish seine nets. Procuring honey harvesting gears. Procuring tsetse fly traps. Procuring improved bee hives. Procuring bucket spray pump. Maintaining teaching demonstrations.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	136,045
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	136,045

OutPut: 01 82 82Slaughter slab construction

Non Standard Outputs:

N/A

NANA

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	24,563	18,422	14,272

Vote:554 Tororo District

FY 2018/19

Donor Dev't:	0	0	0
Total For KeyOutput	24,563	18,422	14,272

Class Of OutPut: Higher LG Services**OutPut: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council		4Trade sensitisation meetings organised one per constituency	
Non Standard Outputs:	N/A	NANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,817	5,113	6,142
Domestic Dev't:	0	0	0
Donor Dev't:	7,236	5,427	0
Total For KeyOutput	14,053	10,540	6,142

OutPut: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards		ONA	
Non Standard Outputs:	N/A	Farmers and other value chain actors knowledge and skills enhanced on quality and standards of key commodities in entire district. Identify and mobilise participants; Prepare training materials; Conduct training and prepare reports.	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,794	4,346	4,857
Domestic Dev't:	0	0	0
Donor Dev't:	5,771	4,328	0
Total For KeyOutput	11,565	8,674	4,857

OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB		ONA	
Non Standard Outputs:	N/A	NANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,230	2,423	4,317
Domestic Dev't:	0	0	0
Donor Dev't:	3,217	2,413	0
Total For KeyOutput	6,447	4,835	4,317

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/A	NANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,305	3,229	2,698
Domestic Dev't:	0	0	0
Donor Dev't:	4,288	3,216	0
Total For KeyOutput	8,593	6,445	2,698

Vote:554 Tororo District

FY 2018/19

OutPut: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	N/A	NANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,695	1,271	1,079
Domestic Dev't:	0	0	0
Donor Dev't:	1,693	1,270	0
Total For KeyOutput	3,388	2,541	1,079

OutPut: 01 83 06 Industrial Development Services

A report on the nature of value addition support existing and needed	1Report on the nature of value addition support existing and needed compiled.		
No. of value addition facilities in the district	40Value addition facilities recorded in entire district.		
Non Standard Outputs:	N/A	NANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,806	2,105	3,085
Domestic Dev't:	0	0	0
Donor Dev't:	2,795	2,096	0
Total For KeyOutput	5,601	4,201	3,085
Wage Rec't:	566,845	425,138	873,157
Non Wage Rec't:	118,840	89,126	407,482
Domestic Dev't:	1,985,482	61,695	265,009
Donor Dev't:	85,000	1,491,167	0
Total For WorkPlan	2,756,167	2,067,126	1,545,648

Vote:554 Tororo District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:			Health education and promotion conducted< and 36 radio talk shows conducted.Mobilisation of communities rocurement and supply of IEC materials to lower health facilities. Payment of airtime to prequalified service providers
	Wage Rec't:	0	0
	Non Wage Rec't:	0	5,400
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	0	5,400

OutPut: 08 81 06District healthcare management services

Non Standard Outputs:	20 Enviromental health staff supervised in all the 21 subcounties for the promotion of hygiene and santation facilities Community sensitisation for the provision of hygiene and sanitation.Conduct disease surveillance.Inspection of premises	20 Enviromental health staff supervised fin all the 21 subcounties for the promotion of hygiene and santation facilities20 Enviromental health staff supervised fin all the 21 subcounties for the promotion of hygiene and santation facilities20 Enviromental health staff supervised fin all the 21 subcounties for the promotion of hygiene and santation facilities	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	8,760	6,570
	Donor Dev't:	0	0
	Total For KeyOutput	8,760	6,570

Class Of OutPut: Lower Local Services

Vote:554 Tororo District

FY 2018/19

OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	320Mifumi HC III = 320
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	790Mifumi HC III 500
Number of inpatients that visited the NGO Basic health facilities	St. John's Kayoro HC II 290
Number of outpatients that visited the NGO Basic health facilities	350
	Mifumi HC III 350
	6000Mifumi HC III = 4500
	St. John's Kayoro HC II = 1500

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	17,067	12,800	36,219
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,067	12,800	36,219

OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Vote:554 Tororo District

FY 2018/19

% age of approved posts filled with qualified health workers	7575% of the approved posts filled with qualified health workers in Tororo County North HSD, Tororo County South HSD, West Budama South HSD and West Budama North HSD
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	7070% of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South, HSD - 60%, West Budama North HSD - 60% and Tororo Municipality HSD - 60%
No and proportion of deliveries conducted in the Govt. health facilities	99319931 total number of deliveries conducted in Atangi HC III 199 Bison HC III 92 Iyolwa HC III 770 Kirewa Comm. HC III 442 Kisoko HC III 268 Kiyeyi HC III 205 Kwapa HC III 528 Malaba HC III 335 Mella HC III 501 Merikit HC III 539 Molo HC III 228 Mudakor HC III 61 Mukuju HC IV 1055 Mulanda HC IV 1229 Nagongera HC IV 1387 Osukuru HC III 307 Panyangasi/Kidera HC III 147 Paya HC III 399 Petta HC III 626 Poyameri HC III 463 Rubongi Military HOSPITAL 133 Sop-Sop HC II 17
No of children immunized with Pentavalent vaccine	1685216852 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD, West Budama North HSD, West Budama South HSD and Tororo County HSD -
Number of inpatients that visited the Govt. health facilities.	1050510505 total number of inpatients visited the following government health facilities Mukuju HC IV 3 051 Mulanda HC IV 3 904 Nagongera HC IV 3 550
Number of outpatients that visited the Govt. health facilities.	638768638768 total number of outpatients visited the District government health facilities
Number of trained health workers in health centers	420420 total number of trained health workers deployed in Tororo District lower health facilities.

Vote:554 Tororo District

FY 2018/19

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	310,185	232,639	255,835
Domestic Dev't:	0	0	0
Donor Dev't:	172,015	129,011	0
Total For KeyOutput	482,200	361,650	255,835

OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:		Two Semi detached staff houses constructed at SopSop HC III at SopSop Subcounty	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	340,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	340,000

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	281,582	211,187	83,000
Donor Dev't:	0	0	0
Total For KeyOutput	281,582	211,187	83,000

OutPut: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	500,000	375,000	365,847
Donor Dev't:	0	0	0
Total For KeyOutput	500,000	375,000	365,847

Class Of OutPut: Higher LG Services

Vote:554 Tororo District

FY 2018/19

OutPut: 08 82 01Hospital Health Worker Services

Non Standard Outputs:

-Medical supplies procured. -
Utility bills (Water and
electricity) paid. -Fuel ,
Lubricants and oils procured -
Allowances to officers on
official duties outside the
District paid. -Airtime for
mobile phone communication
and internet connectivity
procured. -Computers ,printers
and other ICT supplies serviced
and repaired. - Allowances to
conduct routine Hospital
activities paid.-Requisitioning of
funds and identification of pre
qualified suppliers.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	118,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	118,000

Class Of OutPut: Lower Local Services

Vote:554 Tororo District

FY 2018/19

OutPut: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers		85%85% of the approved post filled with trained health workers in Tororo Hospital.	
No. and proportion of deliveries in the District/General hospitals		61006100 total number of deliveries conducted in Tororo Hospital.	
Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.		1320013200 total number of inpatients visited Tororo Hospital.	
Number of total outpatients that visited the District/ General Hospital(s).		5850058500 total number of outpatients visited Tororo Hospital.	
Non Standard Outputs:		1400 children immunised with DPT3 at Tororo Hospital Mobilisation of communities for outreach services,implementation of static immunisation by Health workers, Provision of Health education services as well as the relevant logistics.	
		350 children immunised with DPT3 at Tororo Hospital350 children immunised with DPT3 at Tororo Hospital350 children immunised with DPT3 at Tororo Hospital	
Wage Rec't:		0	0
Non Wage Rec't:		258,454	193,841
Domestic Dev't:		0	0
Donor Dev't:		16,704	12,528
Total For KeyOutput		275,158	206,369
			321,886

Vote:554 Tororo District

FY 2018/19

OutPut: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.			250250 deliveries conducted in St. Anthony's Hospital.
Number of inpatients that visited the NGO hospital facility			40324032 inpatients visited NGO Hospitals
			St. Anthony's Hospital 2436
			Benedictine eye Hospital 1596
Number of outpatients that visited the NGO hospital facility			1093610936 out patients visited the NGO hospitals
			st. Anthony's Hospital 7852
			Benedictine Eye Hospital 3084
Non Standard Outputs:	N/A		475 children immunised with DPT3 at St Anthonys HospitalMobilisation of communities fo immunisation services , Procurement and supply of the relevant vaccines to all the health facilities and conducting of both internal support supervision by the facility Incharge and external support supervision by both the HSD management and the District Health Team
Wage Rec't:	0	0	0
Non Wage Rec't:	304,620	228,465	119,324
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	304,620	228,465	119,324

Vote:554 Tororo District

FY 2018/19

OutPut: 08 82 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:		Tororo Hospital male ward completed.Advertising, evaluation of bids, awarding of contracts, payment of contractors	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	250,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	250,000

Class Of OutPut: Higher LG Services

OutPut: 08 83 01Healthcare Management Services

Vote:554 Tororo District

FY 2018/19

Non Standard Outputs:

1. 4 intergrated supervision visits by both the DHT and DISO,CAO.RDC, and LCV chairperson in Medicines and Health supplies,Reproductive Health,Health promotion activities,Management functions,HMIS,Human resources etc conducted in the Health centres Requisitioning of allowances and fuel,Preparation of checklists,Teaming and mobilisation of supervisors, Informing of the respective health workers at least one day prior to the visit and Conducting of the field visits in the underlisted Health fa

1 intergrated supervision visits by both the DHT and DISO,CAO.RDC, and LCV chairperson in Medicines and Health supplies,Reproductive Health,Health promotion activities,Management functions,HMIS,Human resources etc conducted in the Health centres as1 intergrated supervision visits by both the DHT and DISO,CAO.RDC, and LCV chairperson in Medicines and Health supplies,Reproductive Health,Health promotion activities,Management functions,HMIS,Human resources etc conducted in the Health centres as1 intergrated supervision visits by both the DHT and DISO,CAO.RDC, and LCV chairperson in Medicines and Health supplies,Reproductive Health,Health promotion activities,Management functions,HMIS,Human resources etc conducted in the Health centres as

- 12 District Health management team meetings conducted, - 4 quarterly Performance review meetings conductd. - 25 consultations outside the district by the DHT - 4 Quarterly support supervision visits conducted by the DHT. - 4 Quarterly Departmental PBS progress reports prepared and submitted to CAOs office and Ministry of Health - 12 Monthly HMIS 105 ,HMIS 012 and HMIS 108 reports prepared and submitted to MOH through the DHIS2 - 4 Quarterly HMIS 106A reports prepared and submitted to MOH through the DHIS2 - Monthly salaries paid to 555 Health workers -One maternity block at Nagongera HC IV renovated and one maternity block at Mulanda HC IV completed. -OPD blocks constructed at SopSop HC III, Kwapa HC III. -OPD blocks renovated at Kirewa HC III, and Mukuju HC IV-Monitoring and supervision of environmental health services conducted. - Supervision of construction of health projects conducted. - Assesment of leaders hygiene and sanitation at Subcounty level done. - Community sensitisation on notifiable diseases/epidemic prone diseases conducted. - Community active search or response to disease rumours or public health occurrence conducted. - Active search for vaccine preventable diseases in private and public health facilities conducted. - Hygiene and sanitation of institutions and other public places assessed. -Rapid response activities to disease outbreaks conducted. - Communities sensitized on proper food preparation to maintain food hygiene at domestic or commercial levels. - Communities educated on the effects of climate change and promotion of environmental conservation. -Health workers mentored on gyne expert utilization in 25 Health facilities -Four Tororo Health bulletins printed and bound. -TB slides sampled and blinded on a quarterly basis from 23 facilities. -Laboratory personnel from 25 laboratories mentored in Laboratory quality management system. -10 Private laboratories supervised., -SOPS and other

Vote:554 Tororo District

FY 2018/19

documents for 25 facilities printed. -300 Health facility staff from 25 health facilities mentored in biorisk management. -Quarterly Technical support supervision on TB services conducted. -TB quarterly registers updated and data validation conducted. -TB logistics mentorships in health facilities conducted.. - DTLs supported to develop and strengthen infection control plans. -23 Health facilities supported to conduct tracing for all index TB cases. - Targetted community outreaches on TB conducted. - Dissemination of TB guidelines for 100 health workers supported. - Training of 300 health workers on multidrug resistant TB conducted. - Training on interpretation of CXR for 45 clinicians in Health facilities to facilitate TB diagnosis conducted. -TB quarterly performance review meetings conducted. -88 quarterly dialogues conducted. - 10 radio talk shows conducted (One per week X 52 weeks) -- IEC materials translated into three local languages (Ateso, Japhadhola , and swahili) in the following quantities(HIV – 3000, TB – 3000, Malaria – 3000 and FP -3000) - 167 schools supported in School health programmes supported. - VHTs quarterly supervision supported. - - 4 Quarterly review meetings for 6 health educators conducted. - 25 Health facilities supervised each monthly on Surge activities . - 50 Key population peers oriented every quarter. -Mentorships and coaching on medicine management in 25 health facilities conducted. - Supervision , mentorship and coaching on voucher project conducted in 25 facilities on a quarterly basis. -Technical supervision on EPI conducted quarterly -Monthly FP events/camps conducted. - Training of health workers on MCH interventions, FP, BEMONC and MPDR conducted in 25 Health facilities. - Quarterly QI mentorships and learning sessions conducted in 25 health facilities. - Quarterly QI meetings held. -Mass EPI activities (measles, Polio) conducted. -Annual Nurses and midwives meetings held. -280 VHTs and 85 healthworkers

Vote:554 Tororo District

FY 2018/19

oriented on Nutrition . -
 Quarterly HFQAP conducted. In
 all the 65 health facilities. -
 Medicines and supplies
 redistributed across 65 facilities
 on a monthly basis -Diognostic
 anthropometric instruments and
 delivery kits procured and
 distributed in the 23 Health
 facilities. -ICCM drugs and
 supplies procured. -Airtime for
 communication by DHT
 purchased on a quarterly basis. -
 Monthly Radio Talk shows on
 SRH/MCH /FP/EPI/MMH
 conducted. -Monthly cold chain
 preventave, maintainance and
 repairs conducted. - Monthly
 Vaccines,gas and injection
 materials to all static health
 facilities conducted.. -Bi
 monthly Drug orders compiled
 and submitted to NMS. -
 Offloading and loading of health
 supplies implemented. - 4
 padlocks and 3 flourescent tubes
 procured for DHOs office. - 8
 Computer tonners and other IT
 supplies procured. - Assorted
 Cleaning equipments procured
 quarterly for DHos office. -
 Monthly HMIS data validation
 exercises conducted in 65 health
 facilities. -Monthly mentorships
 in eHMIS conducted in 65
 health facilities. -HMIS
 quarterly performance review
 meetings conducted at District
 level. -3380 weekly HMIS 033b
 reports compiled and submitted
 by 65 health facilities to MOH
 through the District Mtrac
 dashboard. -12 computers and 6
 printers maintained and repaired
 on a quarterly basis -Quarterly
 Airtime for coordination and
 internet connectivity for
 resource centre activities
 procured -925 VHTs trained on
 malaria transmission and
 prevention strategy. -352
 Community dialogues conducted
 in 925 villages -All pregnant
 women in ANC provided with
 IPT. -Quarterly Clinical audits
 conducted in 65 health
 facilities.. -200 health workers
 trained on Malaria channel
 graphs. -Data analysis and use
 training conducted in 65 health
 facilities -400 health workers
 trained on IMM. -Quarterly
 External quality assurance on
 RDTs and Microscopy in all the
 18 HC IIIs, 3HC IVs and the 5
 hospitals conducted. -
 Registration in 700 schools and
 communities in 925 villages
 conducted. -Supervision of

Vote:554 Tororo District

FY 2018/19

training of teachers by leaders conducted. - Mass NTD drug administration to 200000 people in communities and schools conducted. -NTD Data collection and compilation conducted -NTD activity reports submitted to Ministry of Health - Accountability for PHC funds followed up in 58 health facilities. - 58 health facility in charges mentored on financial management during the 1st and 3rd quarters. -Accountabilities for donor development funding submitted to Ministry of health, Kampala. Mentorship and trainings, meetings, Travel in land, provisions of special meals and drinks

Wage Rec't:	4,989,206	3,741,905	7,108,958
Non Wage Rec't:	57,369	43,027	134,319
Domestic Dev't:	0	0	0
Donor Dev't:	413,265	309,949	0
Total For KeyOutput	5,459,840	4,094,880	7,243,277

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

4 intergrated supervision visits by the DHT and the RDC, CAO, LC V chairperson and the DISO in the Health centres as listed below. West Budama North HSD(Nagongera HCIV, Mulanda HCIV,Mukuju HCIV,Kisoko HCIII, Petta HCIII,Paya HCIII, Kirewa Communit Conduct field visits, fill pay change reports

One intergrated supervision visits by the DHT and the RDC, CAO, LC V chairperson and the DISO in the Health centres as listed below. West Budama North HSD (Nagongera HCIV, Mulanda HCIV,Mukuju HCIV,Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa CommunOne intergrated supervision visits by the DHT and the RDC, CAO, LC V chairperson and the DISO in the Health centres as listed below. West Budama North HSD(Nagongera HCIV, Mulanda HCIV,Mukuju HCIV,Kisoko HCIII, Petta HCIII,Paya HCIII, Kirewa CommunOne intergrated supervision visits by the DHT and the RDC, CAO, LC V chairperson and the DISO in the Health centres as listed below. West Budama North HSD(Nagongera HCIV, Mulanda HCIV,Mukuju HCIV,Kisoko HCIII, Petta HCIII,Paya HCIII, Kirewa Commun

Quarterly integrated support supervision conducted jointly with the DHT and Top District leaders (CAO, RDC, LCV chairperson and DISO)Requisitioning of funds and generation of checklists prior to the field visits

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	9,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,000

Vote:554 Tororo District

FY 2018/19

Class Of OutPut: Capital Purchases

OutPut: 08 83 72Administrative Capital

Non Standard Outputs:

-Communities sensitised on proper food preparation to maintain food hygiene at domestic or commercial levels. - TB slides sampled and blinded on a quarterly basis. - 23 Laboratory personnel mentored on logistics management. - 10 Private laboratories supervised., -SOPS and other documents for facilities printed. -Health facility staff mentored in biorisk management. -Quarterly Technical support supervision on TB services conducted. -TB quarterly registers updated and data validation conducted. -TB logistics mentorships in health facilities conducted. - DTLS supported to develop and strengthen infection control plans. -Health facilities supported to conduct tracing for all index TB cases. - Targeted community outreaches on TB conducted. - Dissemination of TB guidelines for 100 health workers supported. - Training of health workers on multidrug resistant TB conducted. -TB quarterly performance review meetings conducted. -88 quarterly dialogues conducted. - 10 radio talk shows conducted -- IEC materials translated into three local languages (Ateso , Japhadhola , and swahili). - School health programmes supported. - Surge activities supervised. - Key population peers oriented. -Mentorship and coaching on medicine management to health workers conducted. -Supervision , mentorship and coaching on voucher project conducted. - Monthly Technical supervision on EPI conducted.. -FP events/camps conducted. - Training of health workers on MCH interventions, FP, BEMONC and MPDR conducted. - QI mentorships and learning sessions conducted. - Quarterly QI meetings held. - Mass EPI activities (measles, Polio) conducted. -280 VHTs and 85 health workers oriented on Nutrition . -Quarterly HFQAP conducted. in 65 health facilities. -Medicines and supplies redistributed across 65 facilities -Diogonostic anthropometric instruments and delivery kits procured. -ICCM

Vote:554 Tororo District

FY 2018/19

drugs and supplies procured. -
 Monthly Talk shows on
 SRH/MCH /FP/EPI/MHM
 conducted. -Monthly cold chain
 preventave, maintainance and
 repair conducted. - Monthly
 Vaccines,gas and injection
 materials to all static health
 facilities delivered -Bi monthly
 Drug orders compiled and
 submitted to NMS. - 8 Computer
 tonners and other IT supplies
 procured. -Monthly HMIS data
 validation exercises conducted
 in 65 health facilities. -
 Mentorships in eHMIS (DHIS2 ,
 Mtrac and Open MRS)
 conducted in 65 health facilities.
 -HMIS quarterly performance
 review meetings conducted at
 District level. -DQA s and data
 analysis, interpretations and use
 mentorships conducted in all the
 65 Health facilities. -12
 computers and 6 printers
 maintained and repaired on a
 quarterly basis - Quarterly
 Airtime for coordination and
 internet connectivity for
 resource centre activities
 procured -925 VHTs trained on
 malaria transmission and
 prevention strategy. -352
 Community dialogues conducted
 in 925 villages -Quarterly
 Clinical audits conducted in 65
 health facilities.. -200 health
 workers trained on Malaria
 channel graphs. -Data analysis
 and use mentorships conducted
 in 65 health facilities -400 health
 workers trained on IMM. -
 External quality assurance on
 RDTs and Microscopy in all the
 18 HC IIIs, 3HC IVs and the 5
 hospitals conducted. -
 Registration in 700 schools and
 communities in 925 villages
 conducted. -Supervision of
 training of teachers by leaders
 conducted. - Mass NTD drug
 administration to 200000 people
 in communities and schools
 conducted. -NTD Data
 collection and compilation
 conducted -NTD activity reports
 submitted to Ministry of Health
 through the DHO. -
 Accountability for PHC funds
 followed up in 58 health
 facilities. - 58 health facility in
 charges mentored on financial
 management during the 1st and
 3rd quarter. -Accountabilities for
 donor development funds
 submitted to Ministry of health,
 Kampala. - Commemoration of
 world AIDs day supported. -
 Travel on official duty by DHT

Vote:554 Tororo District

FY 2018/19

			members outside the District supported. Mentorship and trainings, meetings, Travel in land, provisions of special meals and drinks
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	1,432,707
Total For KeyOutput	0	0	1,432,707
Wage Rec't:	4,989,206	3,741,905	7,108,958
Non Wage Rec't:	947,695	710,771	999,983
Domestic Dev't:	790,342	592,757	1,038,847
Donor Dev't:	601,984	451,488	1,432,707
Total For WorkPlan	7,329,227	5,496,920	10,580,495

Vote:554 Tororo District**FY 2018/19****WorkPlan: 6 Education**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Lower Local Services**OutPut: 07 81 51Primary Schools Services UPE (LLS)**

No. of Students passing in grade one			500In all the 163 Governt aided Primary Schools
No. of pupils enrolled in UPE			139422163 Govt aided Primary Schools
No. of pupils sitting PLE			8000In all the 163 Governt aided Primary Schools
No. of student drop-outs			250163 Govt aided Primary Schools
No. of teachers paid salaries			1864In all the 163 Governt aided Primary Schools
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	11,773,964	8,830,473	11,773,964
Non Wage Rec't:	1,196,840	797,893	1,345,887
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,970,804	9,628,367	13,119,851

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	One Cesspool emptier procured and stationed at the district head quarters Procurement of service providers		N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	411,832	308,874	1,088,900
Donor Dev't:	0	0	0
Total For KeyOutput	411,832	308,874	1,088,900

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	303,146	227,359	507,587
Donor Dev't:	0	0	0
Total For KeyOutput	303,146	227,359	507,587

Vote:554 Tororo District**FY 2018/19*****OutPut: 07 81 83Provision of furniture to primary schools***

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,400	4,050	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,400	4,050	0

Programme: 07 82 Secondary Education**Class Of OutPut: Lower Local Services*****OutPut: 07 82 51Secondary Capitation(USE)(LLS)***

No. of students enrolled in USE	21309All government aided schools in the district		
No. of teaching and non teaching staff paid	272In all the secondary Schools in the district		
Non Standard Outputs:	N/A		
Wage Rec't:	2,406,950	1,805,212	3,073,444
Non Wage Rec't:	2,339,682	1,559,788	2,624,818
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,746,631	3,365,000	5,698,262

Class Of OutPut: Capital Purchases***OutPut: 07 82 75Non Standard Service Delivery Capital***

Non Standard Outputs:	One bus procured for Asinge SSProcurement of a service provider		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	150,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	150,000

Class Of OutPut: Higher LG Services

Vote:554 Tororo District**FY 2018/19*****OutPut: 07 83 01Tertiary Education Services***

No. Of tertiary education Instructors paid salaries

Non Standard Outputs:

N/A

Wage Rec't:	744,141	558,106	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	744,141	558,106	0

Class Of OutPut: Lower Local Services***OutPut: 07 83 51Skills Development Services***

Non Standard Outputs:

Transfers made to the following institutions; Iyolwa, Barinyanga, Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes. Processing of funds

Transfers made to the following institutions; Iyolwa, Barinyanga, Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.Processing of funds

Wage Rec't:	0	0	1,328,626
Non Wage Rec't:	677,796	451,864	676,751
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	677,796	451,864	2,005,377

Class Of OutPut: Higher LG Services***OutPut: 07 84 01Education Management Services***

Vote:554 Tororo District

FY 2018/19

Non Standard Outputs:	<p>1-Primary leaving examinations managed and supervised in all primary schools.</p> <p>2- One vehicle serviced at the district .</p> <p>3- All primary leaving candidates registered at the district head quarters</p> <p>4- Salaries paid to staff at the education department f</p> <p>Conducting field visits to schools, conduct visits to the ministry, preparation for music dance and drama, conducting examining</p>	<p>1- One vehicle serviced at the district .</p> <p>2- All primary leaving candidates registered at the district head quarters</p> <p>3- Salaries paid to staff at the education department for 3 months.</p> <p>4-One quarterly report submitted to Ministry of Education and spo1-Primary leaving examinations managed and supervised in all primary schools.</p> <p>2- One vehicle serviced at the district .</p> <p>3- Salaries paid to staff at the education department for 3 months.</p> <p>4- One quarterly reports submitted to Ministry of Education an1- One vehicle serviced at the district .</p> <p>2- Salaries paid to staff at the education department for 3 months.</p> <p>3- One quarterly reports submitted to Ministry of Education and sports.</p> <p>4- 163 School monitoring visits conducted in all the primary school</p>	<p>1-Primary leaving examinations managed and supervised in all primary schools.</p> <p>2- One vehicle serviced at the district .</p> <p>3- All primary leaving candidates registered at the district head quarters</p> <p>4- Salaries paid to staff at the education department for 12 months.</p> <p>5- Four quarterly reports submitted to Ministry of Education and sports.</p> <p>6-Music dance and drama activities conducted at the district.</p> <p>7.- 163 School monitoring visits conducted in all the primary school in Tororo district.</p> <p>8. Eight consultative visits made to the Ministry of Education.</p> <p>9. Forty monitoring visits made to construction sites for classrooms and pit latrinesConducting field visits to schools, conduct visits to the ministry, preparation for music dance and drama, conducting examining</p>
Wage Rec't:	81,888	61,416	0
Non Wage Rec't:	114,270	85,703	93,956
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	196,158	147,119	93,956

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	<p>Four national athelets and ball games participated in by the district mobilisation of pupils to participate in sports activities</p> <p>4 followup visits conducted in primary schools on sports activities.</p>	<p>One national athelets and ball games participated in by the districtOne national athelets and ball games participated in by the districtOne national athelets and ball games participated in by the district</p>	<p>Four national athelets and ball games participated in by the districtmobilisation of pupils to participate in sports activities</p> <p>4 followup visits conducted in primary schools on sports activities.</p>
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	14,266
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	14,266

OutPut: 07 84 05Education Management Services

Non Standard Outputs:	<p>Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations done, workshops conducted Laptop purchased, Stationery supplied and Fuel supplied, projects monitored, Head</p>
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Vote:554 Tororo District

FY 2018/19

Teachers and Deputies transferred for rationalizing, Management committees installed, quarterly reports prepared on enrolment, teacher and pupil attendance and sensitization of the parents on school feeding programMonths Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations done, workshops conducted Laptop purchased, Stationery supplied and Fuel supplied, projects monitored, Head Teachers and Deputies transferred for rationalizing, Management committees installed, quarterly reports prepared on enrolment, teacher and pupil attendance and sensitization of the parents on school feeding program			
Wage Rec't:	0	0	81,888
Non Wage Rec't:	0	0	174,366
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	256,254

Class Of OutPut: Capital Purchases**OutPut: 07 84 72Administrative Capital**

Non Standard Outputs:	1. One motor cycle procured for one inspector in education department Procurement of a service provider	1. One motor cycle procured for one inspectors in education department1. One motor cycle procured for one inspector in education department completed1. One motor cycle procured for one inspector in education department completed	One motor cycle procured for one inspector in education department, Monitoring and supervision of capital projectsOne motor cycle procured for one inspector in education department, Monitoring and supervision of capital projects
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	18,000	13,500	35,000
Donor Dev't:	0	0	0
Total For KeyOutput	18,000	13,500	35,000

Programme: 07 85 Special Needs Education

Wage Rec't:	15,006,943	11,255,208	16,257,922
Non Wage Rec't:	4,334,588	2,899,748	4,930,043
Domestic Dev't:	738,378	553,784	1,781,487
Donor Dev't:	0	0	0
Total For WorkPlan	20,079,910	14,708,739	22,969,453

Vote:554 Tororo District

FY 2018/19

WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	1. Works departmental Staff (15No) salaries paid for 12 months 2. Wages paid to 265 road gangs) 3. Four quarterly OBT reports made and submitted to CAO 2. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 3. Four Quar Monthly salary mapping reports, payment of staff salaries, payment of wages to road gangs (arrears), supervision of road rehabilitation and maintenace activitoes,Road condition assessment, preperation of reports and workplans, submission of reports a	1. Works departmental Staff (15No) salaries paid for 3 months 2. Wages paid to 265 road gangs) 3. One quarterly OBT reports made and submitted to CAO 2. One quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 3. One Quarterl1. Works departmental Staff (15No) salaries paid for 3 months 2. Wages paid to 265 road gangs) 3. One quarterly OBT reports made and submitted to CAO 2. One quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 3. One Quarterl1. Works departmental Staff (15No) salaries paid for 3 months 2. Wages paid to 265 road gangs) 3. One quarterly OBT reports made and submitted to CAO 2. One quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 3. One Quarterl	
Wage Rec't:	85,430	64,073	0
Non Wage Rec't:	165,964	124,473	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	251,394	188,546	0

Vote:554 Tororo District

FY 2018/19

OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

628 km of District roads maintained : 16.8 km under periodic, 628 km manually and 144.9 km mechanically maintained 628 km of roads maintained, 1. Works departmental Staff (16 No) salaries paid 2. Wages paid to 342 road gangs 3. Four quarterly PBS reports made and submitted to CAO 2. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 3. Four Quarterly consultative meetings with URF and MoWT, 4. Eight national workshops and seminars attended 5. Electricity and water bills (Utility bills) for works yard paid for 12 months 7. Four quarterly project supervision reports on road rehabilitation/ maintenance made and submitted to CAO 8. Works office building infrastructures maintained, 9. Five Works Office equipment maintained (computers, printers, photocopiers, tables, chairs) at the works office. 10. Four Quarterly District Road Committee meetings held at the works office 11. Four quarterly monitoring of road sector activities by works committee conducted 13. Road equipment and other field equipment repaired/serviced (3 graders, 2 pickups, 1 roller, 4 motorcycles 1 water bowser, two vibro rollers and four dump trucks)

Wage Rec't:	0	0	138,376
Non Wage Rec't:	0	0	978,289
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,116,665

Class Of OutPut: Lower Local Services

OutPut: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

152152 km of community access road in the 17 sub counties maintained:

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	230,262
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	230,262

Vote:554 Tororo District**FY 2018/19****OutPut: 04 81 54Urban paved roads Maintenance (LLS)**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	182,511	136,883	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	182,511	136,883	0

OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	99.5km of urban roads in the Malaba and Nagongera Town councils maintainedPeriodic, mechanised and manual maintenance of urban roads		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	318,788
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	318,788

OutPut: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads routinely maintained

Non Standard Outputs:	Four quarterly supervision reports on road maintenace prepared.	One quarterly supervision reports on road maintenace prepared.	
	Maintenance of four plants and machinary for the department Field inspections and monitoring, procurement of service providers	Maintenance of four plants and machinary for the departmentOne quarterly supervision reports on road maintenace prepared.	
		Maintenance of four plants and machinary for the departmentOne quarterly supervision reports on road maintenace prepared.	
		Maintenance of four plants and machinary for the department	
Wage Rec't:	0	0	0
Non Wage Rec't:	524,361	393,271	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	524,361	393,271	0

OutPut: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	12,000	9,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	0

Vote:554 Tororo District

FY 2018/19

Wage Rec't:	85,430	64,073	138,376
Non Wage Rec't:	872,836	654,627	1,527,339
Domestic Dev't:	12,000	9,000	0
Donor Dev't:	0	0	0
Total For WorkPlan	970,267	727,700	1,665,714

Vote:554 Tororo District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	-One water section vehicle LG00 68 45 serviced and repaired quarterly. -Two section motorcycles serviced and repaired in Tororo quarterly. -Utility bills paid for twelve months - One casual labourer paid for compound cleaning services - office clea - carry out procurement for servicing and repairs.	-One water section vehicle LG00 68 45 serviced and repaired quarterly. -Two section motorcycles serviced and repaired in Tororo quarterly. -Utility bills paid for twelve months - One casual labourer paid for compound cleaning services -Simple maint-One water section vehicle LG00 68 45 serviced and repaired quarterly. -Two section motorcycles serviced and repaired in Tororo quarterly. -Utility bills paid for twelve months - One casual labourer paid for compound cleaning services -Simple maint-One water section vehicle LG00 68 45 serviced and repaired quarterly. -Two section motorcycles serviced and repaired in Tororo quarterly. -Utility bills paid for twelve months - One casual labourer paid for compound cleaning services -Simple maint	Office Utilities ,Equipment ,Motor vehicle and motorcycles procured.Procurement of service providers and equipment .
Wage Rec't:	0	0	0
Non Wage Rec't:	19,241	14,431	14,126
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,241	14,431	14,126

Vote:554 Tororo District

FY 2018/19

OutPut: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings			2-2 District water and sanitation coordination committee meetings
Non Standard Outputs:	-2 quaterly meeting with extension staff at the District head quarters Workshops, meetings.	- One quaterly meeting with extension staff	
Wage Rec't:	0	0	0
Non Wage Rec't:	11,670	8,753	6,860
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,670	8,753	6,860

OutPut: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,000	11,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	0

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A		carried out 10 feed back meetings,2 Social mobilizers meetings,17 Sub County advocacy meetingsMeetings, initiation, evaluation and contract of fuel and food, stationary and refreshments
Wage Rec't:	0	0	0
Non Wage Rec't:	6,236	4,677	14,429
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,236	4,677	14,429

Vote:554 Tororo District

FY 2018/19

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	-31 Villages triggered in CLTS and declared ODF in Nabuyoga and Magola sub counties. Meetings,advocacy workshops	- 8 Villages triggered in CLTS and declared ODF in mifumi parish.- 8 Villages triggered in CLTS and declared ODF in mifumi parish.- 8 Villages triggered in CLTS and declared ODF in mifumi parish.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	22,000	16,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,000	16,500	0

Class Of OutPut: Capital Purchases

OutPut: 09 81 72Administrative Capital

Non Standard Outputs:		-Community Led Total Sanitation conducted in Communities of Iyolwa. -Work shops meetings and surveys	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,053
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	21,053

OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places		3-3 RGC VIPs Completed	
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	45,000	33,750	0
Donor Dev't:	5,000	3,750	5,000
Total For KeyOutput	50,000	37,500	5,000

Vote:554 Tororo District

FY 2018/19

OutPut: 09 81 81Spring protection

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	25,000	18,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,000	18,750	0

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Completion of 10 boreholes at Mukuju,Nabuyoga,Petta,Kisoko,Mulanda,Magola,Iyolwa,Kirewa,Merikit and Rubongi. Ccontract extensions	-Completion of 17 boreholes at Chagala, Kathowa, Nabowa, Atapara B, Moriwa, Pasindi, Orioyi, Pakoi B, Soni kainja, Nangata, Paminyunyi, Maho, Makeke, Agururu, Lwala, Akandi, Old mella BCompletion of 17 boreholes at Chagala, Kathowa, Nabowa, Atapara B, Moriwa, Pasindi, Orioyi, Pakoi B, Soni kainja, Nangata, Paminyunyi, Maho, Makeke, Agururu, Lwala, Akandi, Old mella BCompletion of 17 boreholes at Chagala, Kathowa, Nabowa, Atapara B, Moriwa, Pasindi, Orioyi, Pakoi B, Soni kainja, Nangata, Paminyunyi, Maho, Makeke, Agururu, Lwala, Akandi, Old mella B	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	326,559	244,919	340,000
Donor Dev't:	0	0	0
Total For KeyOutput	326,559	244,919	340,000

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	484,927	363,695	436,355
Donor Dev't:	0	0	0
Total For KeyOutput	484,927	363,695	436,355

Vote:554 Tororo District

FY 2018/19

OutPut: 09 81 85Construction of dams

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,000	15,000	20,000
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	20,000

Programme: 09 82 Urban Water Supply and Sanitation

Wage Rec't:	0	0	0
Non Wage Rec't:	37,147	27,860	35,415
Domestic Dev't:	938,486	703,864	817,408
Donor Dev't:	5,000	3,750	5,000
Total For WorkPlan	980,633	735,475	857,823

Vote:554 Tororo District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	13 staffs of Natural resources paid salaries at the hqs two of whom work in Malaba TC	13 staffs paid salaries	Sector activities monitored once every quarter in the 21 LLGs
	Technical staff travelled at least once every quarter to Ministry Hqs in Kampala for technical guidance and 20 monitoring visits conducted in all the sub coun Staff promotional and existing vacant positions filled. Staff appraised, duty attendance roster filled, annual and martenity leaves processed and approved. Staff performance appraised. Field visits conducted and sector field based activities monitor	The DNRO travels at least once every quarter to Ministry Hqs in Kampala for technical guidance	Office stationary and small office equipment procured
		Ten monitoring visits conducted in the entire district13 staffs paid salaries	Salary of 12 staffs paid every month
		The DNRO travels at least once every quarter to Ministry Hqs in Kampala for technical guidance	Wages of hired labor paid
		Ten monitoring visits conducted in the entire district13 staffs paid salaries	Utilities (water and electricity) paid at least once every quarterFunds to be spent on Travel in lands,fuel and lubricants, staff time, salaries and wages and utilities
		The DNRO travels at least once every quarter to Ministry Hqs in Kampala for technical guidance	
		Ten monitoring visits conducted in the entire district	
		The DNRO travels at least once every quarter to Ministry Hqs in Kampala for technical guidance	
		Ten monitoring visits conducted in the entire district	
Wage Rec't:	105,898	79,423	162,439
Non Wage Rec't:	23,026	17,270	14,295
Domestic Dev't:	40,000	30,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	168,924	126,693	176,734

Vote:554 Tororo District

FY 2018/19

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)

10Plant 30 ha by 150 tree farmers/institutional heads in the whole district. Mobilize the community to select participating farmers, train them on soil and water conservation, and tree planting technologies, support them in SWC structure development, lining up, pitting, seedlings planting. Supply/transport tree seedlings, supervise and monitor planting and silvicultural operations in the whole district

Non Standard Outputs:	Nil Nil	NilNilNil		
Wage Rec't:		0	0	0
Non Wage Rec't:		3,040	2,280	0
Domestic Dev't:		15,000	11,250	0
Donor Dev't:		0	0	0
Total For KeyOutput		18,040	13,530	0

OutPut: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations

44 Community member groups mobilized to establish demos in Paya, Sop sop, Molo and Merikit Sub counties

Non Standard Outputs:		N/A		
Wage Rec't:		0	0	0
Non Wage Rec't:		3,000	2,250	0
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
Total For KeyOutput		3,000	2,250	0

Vote:554 Tororo District

FY 2018/19

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			21Forest field patrols and monitoring conducted in all the 21 Sub counties and 3 local forest reserves	
Non Standard Outputs:	N/A		Forest field patrols and monitoring conducted in all the 21 Sub counties and 3 local forest reservesPayment of staff field trips, procurement of fuel and lubricants	
Wage Rec't:	0	0		0
Non Wage Rec't:	7,487	5,615		9,813
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	7,487	5,615		9,813

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	N/A		4 critical wetlands protected and their watersheds planted with 10,000 assorted tree seedlingsfield visits to identify wetland sites, procure 10,000 assorted tree seedlings, procure fuel and lubricants	
Wage Rec't:	0	0		0
Non Wage Rec't:	4,000	3,000		3,213
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	4,000	3,000		3,213

Vote:554 Tororo District

FY 2018/19

OutPut: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed			4River bank of R. Malaba protected and 25km planted /protected with trees
Non Standard Outputs:		N/A	River bank of R. Malaba protected and 10 ha planted /protected with trees Staff field visits conducted, fuel and lubricants procured and community meetings facilitated
Wage Rec't:	0	0	0
Non Wage Rec't:	12,431	9,323	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,431	9,323	7,000

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:		N/A	16 trainings conducted in 15 Primary school, 400 participants and 200 members of environment committeesTraining costs, fuel and lubricants, allowances for participants, meals and stationary
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	4,000

Vote:554 Tororo District

FY 2018/19

OutPut: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			19	Environment monitoring and screening conducted in 21 sub counties in factories, roads, petrol stations and development sites throughout the district
Non Standard Outputs:	30 monitoring environmental standards field visits conducted and screen projects in 19 Sub counties Monitor environmental standards and screen projects in 19 Sub counties	NANANA		Environment monitoring and screening conducted in 21 sub counties in factories, roads, petrol stations and development sites throughout the districtPayment of travel allowances, fuel and lubricants, stationary and photocopying
Wage Rec't:	0		0	0
Non Wage Rec't:	8,000		6,000	7,000
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	8,000		6,000	7,000

OutPut: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	Shs. 480,327,000= of revenues transferred to lower local governments Shs. 480,327,000= of revenues transferred to lower local governments	Shs 120,082,000= of revenues transferred to lower local governmentsShs 120,082,000= of revenues transferred to lower local governmentsShs 120,082,000= of revenues transferred to lower local governments	8 land surveys conducted in Milo 5 (Rubongi and Mukuju Sub counties), Kirewa trading centre, 3 markets and 3 health/Sub county officesPayment of staff allowances, fuel and lubricants, workshop costs and stationary
Wage Rec't:	0	0	0
Non Wage Rec't:	480,327	360,245	437,598
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	480,327	360,245	437,598

Vote:554 Tororo District

FY 2018/19

OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:	40 physical plans approved in the whole district for development and 2 urban centres of Magodes and Corner at Jinja road planned	10 physical plans approved in the whole district for development and 1 urban centres of Magodes,	New developing trading centres of Milo 5 (Rubongi and Mukuju Sub counties), Kirewa trading centre and Mulanda trading centres planned
	40 Land Management Committees from the 19 Sub counties trained on land management, conflicts resolved Meetings to approve development plans organised, site field visits for assessing developments, preparation of urban plans, approval of plans by council done. Area management committees trained and formed	10 Land Management Committees from the 19 Sub counties trained on land management, conflicts resolved and land/urban laws implemented 10 physical plans approved in the whole district for development and 1 urban centres of Merikit	Payment of meeting costs, staff and participant allowances, meals, stationary and photocopying services
		10 Land Management Committees from the 19 Sub counties trained on land management, conflicts resolved and land/urban laws implemented 10 physical plans approved in the whole district for development and 1 urban centres of Corner at Jinja road,	
		10 Land Management Committees from the 19 Sub counties trained on land management, conflicts resolved and land/urban law	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,399	5,549	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,399	5,549	6,000

Class Of OutPut: Capital Purchases**OutPut: 09 83 72Administrative Capital**

Non Standard Outputs:	1- Six filling cabinets procured for the natural resources department. 2. Two sets of office chairs procured for the natural resources office. 3. Two office tables procured for the natural resources office. 4. One pair of sofa chairs procured for the procurement of service providers	Six filling cabinets procured for the natural resources department.Two sets of office chairs procured for the natural resources office. Resources officeTwo office tables procured for the natural resources office.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	6,000	4,500	40,000
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	40,000
Wage Rec't:	105,898	79,423	162,439
Non Wage Rec't:	550,710	413,033	488,919

Vote:554 Tororo District

FY 2018/19

Domestic Dev't:	61,000	45,750	40,000
Donor Dev't:	0	0	0
Total For WorkPlan	717,608	538,206	691,358

Vote:554 Tororo District**FY 2018/19****WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment**Class Of OutPut: Higher LG Services****OutPut: 10 81 01Adult Learning**

Non Standard Outputs:

Salaries paid for 20 staff; 6 staff at the District Level (3 SCDO, 1 SPSWO-1, SLO-1, ALO-1, office attendant) 15 staff at sub counties of; Nagongera-1, paya-1,Kisoko-1,Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1,Merikit- Pay Salaries for staff,Travel to Kamplala for consultations, Conduct meetings, Conduct Mobilization meetings to empower communities with knowledge and change their practices in mnagment of savings, credit and investments,HIV andAIDS, Morde

Salaries paid for 20 staff; 6 staff at the District Level (3 SCDO, 1 SPSWO-1, SLO-1, ALO-1, office attendant) 15 staff at sub counties of; Nagongera-1, paya-1,Kisoko-1,Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1,Merikit-Salaries paid for 20 staff; 6 staff at the District Level (3 SCDO, 1 SPSWO-1, SLO-1, ALO-1, office attendant) 15 staff at sub counties of; Nagongera-1, paya-1,Kisoko-1,Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1,Merikit-Salaries paid for 20 staff; 6 staff at the District Level (3 SCDO, 1 SPSWO-1, SLO-1, ALO-1, office attendant) 15 staff at sub counties of; Nagongera-1, paya-1,Kisoko-1,Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1,Merikit-

Wage Rec't:	182,087	136,565	0
Non Wage Rec't:	34,720	23,040	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	216,807	159,605	0

OutPut: 10 81 02Probation and Welfare Support

Vote:554 Tororo District

FY 2018/19

Non Standard Outputs:

50 Social Cases settled in subcounti es of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop,Mella, Iyolwa,Kirewa,Nagongera T.C, Malaba T.C	15 Social Cases settled in subcounti es of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop,Mella, Iyolwa,Kirewa,Nagongera T.C, Malaba T.C	Disseminated National Gender Policy and Domestic Violence Act to 30 members District Technical Planning Committee at the District Headquarters.
34 Follow up, monitoring an support supervision car Conduct social case meetings with families, counsel parents and children, register social cases, conduct coodination meetings conduct meeting with communities and sensitizs them on their roles in child care. Child rights monitoring and support superv	6 Follow up, monitoring an support supervision carr15 Social Cases settled in subcounti es of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop,Mella, Iyolwa,Kirewa,Nagongera T.C, Malaba T.C	Held four (4) quarterly meeting of the District NGO Monitoring committee at the District Headquarters
	6 Follow up, monitoring an support supervision carr15 Social Cases settled in subcounti es of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop,Mella, Iyolwa,Kirewa,Nagongera T.C, Malaba T.C	Conducted two Monitoring visits of the District NGO Monitoring Committee to NGOs and activities the sub counties of Osukuru, Mella, Kwapa,Mukuju,Merikit,Molo, Rubongi, Petta, Kisoko, Nagongera,Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola, Paya and Sopsop
	6 Follow up, monitoring an support supervision carr15 Social Cases settled in subcounti es of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop,Mella, Iyolwa,Kirewa,Nagongera T.C, Malaba T.C	Conducted a two day traing for 20 Community Development Staff in the sub counties of Osukuru, Mella, Kwapa,Mukuju,Merikit,Molo, Rubongi, Petta, Kisoko, Nagongera,Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola, Paya and Sopsop on the Gender Laws and polices at the District Headquarters
	6 Follow up, monitoring an support supervision carr	Conducted a training for 40 youth leaders on entrepreneurship, financial and record keeping at the District Headquarters.

Procurement of meals, stationary, fuel, hiring of venue and refreshments

Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	3,000	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	3,000	5,000

OutPut: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:

3 members support to Participate in the International Day of the Disability in Arua District	19 sub county council oriented for Disability formedNagongera-1, paya-1,Kisoko-1,Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1,Merikit-1 and Molo-1 Sopsop-1, Mulanda-1, Mella-1,Iyolwa-1,Petta-1 ,Kirewa-1,for 3 months
2 Council meetings held at District Headquarters.	
4 monitoring meetings conducted on disability programmes in the Sub	

Vote:554 Tororo District

FY 2018/19

	counties of Mulanda, Nagongera T.C, Travel and attend International Day of the Disability at National Venue, Conduct Council meetings, submit reports to the ministry of Gender, Labour and Social Development	1 Council meetings held at District Headquarters.	3 members supported to Participate in the International Day of the Disability in Arua District	
		1 monitoring meetings conducted on disability programmes in the Sub counties of Mulanda, Molo and Nago	1 Council meetings held at District Headquarters.	
		1 monitoring meetings conducted on disability programmes in the Sub counties of Mulanda, Molo and Nagongera T.C and Mella		
Wage Rec't:	0	0		0
Non Wage Rec't:	3,943	2,957		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	3,943	2,957		0

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:

22 staff paid salaries; 6 in the District and 16 staff in the sub counties of Osukuru, Mella, Kwapa, Mukuju, Merikit, Molo, Rubongi, Petta, Kisoko, Nagongera, Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola and Paya Monthly for Twelve months.

Conducted Community Mobilization and Awareness creation by the District and Sub county Staff on Development programs of Government and multi-sectoral coordination in the sub counties of Osukuru, Mella, Kwapa, Mukuju, Merikit, Molo, Rubongi, Petta, Kisoko, Nagongera, Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola, Paya and Sopsop to be done quarterly.

Conducted community Planning meetings with communities in the sub counties of Osukuru, Mella, Kwapa, Mukuju, Merikit, Molo, Rubongi, Petta, Kisoko, Nagongera, Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola, Paya and Sopsop

Settled 120 social cases, Made follow up and resettled 40 survivors in their homes or with relatives in the sub counties

Vote:554 Tororo District

FY 2018/19

of Osukuru, Mella, Kwapa,Mukuju,Merikit,Molo, Rubongi, Petta, Kisoko, Nagongera,Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola, Paya and Sopsop

Conducted Quarterly Joint monitoring by technical staff and Sectoral committee members in the sub counties of Osukuru, Mella, Kwapa,Mukuju,Merikit,Molo, Rubongi, Petta, Kisoko, Nagongera,Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola, Paya and Sopsop

Internet services for five offices at the District that is Community for twelve months procured

Conducted Quarterly Support supervision, coaching, mentoring conducted for 16 community workers by the District staff in the various fields of Probation, Labour, Elderly and Disability, community Development Staff and projects in the 17 sub counties of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit, Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 12 months

4 casual contract workers paid at the District for twelve months

Conducted 25 radio talk shows on Community Development Programs in partnership with Media Houses.

8 consultations made with ministry of gender labour and social development in Kampala and hand in quarterly progressive reports.

170 CSOs private organization,non-state organizations registered in the subcounty of Nagongera-10, paya-10,Kisoko-10,Rubongi-10, Mulanda-10, Nabiyoga-10, magola-10, Osukuru-10, Mukujju-10, Kwapa-10,Merikit-10 and Molo-10 Sopsop-10, Petta-10, Mella-10,Iyolwa-10,Kirewa-10 ,for 12 months

Procured a carpet, 2 curtains,Fan, Coat hanger, book

Vote:554 Tororo District

FY 2018/19

shelf, and sofa seat for the office the District Community Development Officer.

Paid Lunch allowance for 5 staff at the district Head quarters for 12 months

Procured 3 newspapers daily for 12 months for the Department.

Paid Medical expenses, death and funeral expenses and utilities

Procured a printer for the Department.

Procured 25 box files,10 realms of paper, 25 plastic files, A box of envelops, A box of omo soap, a box of tea leaves, 50kgs of sugar, 10 sweeping brooms, 6 slashers, 2 wrecks, 2 pangas,5 curtoons of powdered milk for 5 offices at the district.

Initiating for procurement of a printer, Stationary, Tea items,compound cleaning and office cleaning items meals, refreshments, fuel,modem, airtime Evaluate award and supply. carry out sub county staff supervision, monitoring, Coaching.22 staff paid slaries; 6 in the District and 16 staff in the sub counties of Osukuru, Mella, Kwapa,Mukuju,Merikit,Molo, Rubongi, Petta, Kisoko, Nagongera,Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola and Paya Monthly for Twelve months.

Conducted Community Mobilization and Awareness creation by the District and Sub county Staff on Development programs of Government and muti-sectoral coodination in the sub counties of Osukuru, Mella, Kwapa,Mukuju,Merikit,Molo, Rubongi, Petta, Kisoko, Nagongera,Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola, Paya and Sopsop to be done quarterly.

Conducted community Planning meetings with communities in the sub counties of Osukuru, Mella, Kwapa,Mukuju,Merikit,Molo, Rubongi, Petta, Kisoko, Nagongera,Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola, Paya and Sopsop

Vote:554 Tororo District

FY 2018/19

Settled 120 social cases, Made follow up and resettled 40 survivors in their homes or with relatives in the sub counties of Osukuru, Mella, Kwapa,Mukuju,Merikit,Molo, Rubongi, Petta, Kisoko, Nagongera,Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola, Paya and Sopsop

Conducted Quarterly Joint monitoring by technical staff and Sectoral committee members in the sub counties of Osukuru, Mella, Kwapa,Mukuju,Merikit,Molo, Rubongi, Petta, Kisoko, Nagongera,Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola, Paya and Sopsop

Internet services for five offices at the District that is Community for twelve months procured

Conducted Quarterly Support supervision, coaching, mentoring conducted for 16 community workers by the District staff in the various fields of Probation, Labour, Elderly and Disability, community Development Staff and projects in the 17 sub counties of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit, Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 12 months

4 casual contract workers paid at the District for twelve months

Conducted 25 radio talk shows on Community Development Programs in partnership with Media Houses.

8 consultations made with ministry of gender labour and social development in Kampala and hand in quarterly progressive reports.

170 CSOs private organization,non-state organizations registered in the subcounty of Nagongera-10, paya-10,Kisoko-10,Rubongi-10, Mulanda-10, Nabiyoga-10, magola-10, Osukuru-10, Mukujju-10, Kwapa--10,Merikit-10 and Molo-10 Sopsop-10, Petta-10, Mella-10,Iyolwa-10,Kirewa-10

Vote:554 Tororo District

FY 2018/19

			,for 12 months
			Procured a carpet, 2 curtains,Fan, Coat hanger, book shelf, and sofa seat for the office the District Community Development Officer.
			Paid Lunch allowance for 5 staff at the district Head quarters for 12 months
			Procured 3 newspapers daily for 12 months for the Department.
			Procured an apple laptop
			Procured a printer for the Department.
			Procured 25 box files,10 realms of paper, 25 plastic files, A box of envelops, A box of omo soap, a box of tea leaves, 50kgs of sugar, 10 sweeping brooms, 6 slashers, 2 wrecks, 2 pangas,5 curtoons of powdered milk for 5 offices at the district.
			Initiating for procurement of a printer, Laptop, Stationary, Tea items,compound cleaning and office cleaning items meals, refreshments, fuel,modem, airtime Evaluate award and supply. carry out sub county staff supervision, monitoring, Coaching.
Wage Rec't:	0	0	182,087
Non Wage Rec't:	0	0	21,580
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	203,667

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	230 FAL instructors paid for instructing Learners in FAL lessons Nagongera-14, paya-16, Kisoko-14,Rubongi15, Mulanda-13, Nabiyoga=14, magola=09, Osukuru-15, Mukujju-19, Kwapa,-12,Merikit-11 and Molo-13, Sopsop,-14 Mulanda-14, Mella-12, Iyolwa-14,Kire Pay FAL Instructing Learners, initiate procurement and procure a supplier for radio talk shows,sensitize communities on Intergrated community empowerment for wealth creation (ICOLEW), monitor and supportpot superviseactivities of Fuctional	230 FAL instructors paid for instructing Learners in FAL lessons Nagongera-14, paya-16, Kisoko-14,Rubongi15, Mulanda-13, Nabiyoga=14, magola=09, Osukuru-15, Mukujju-19, Kwapa,-12,Merikit-11 and Molo-13, Sopsop,-14 Mulanda-14, Mella-12, Iyolwa-14,Kire230 FAL instructors paid for instructing Learners in FAL lessons Nagongera-14, paya-16, Kisoko-14,Rubongi15, Mulanda-13, Nabiyoga=14, magola=09, Osukuru-15, Mukujju-19, Kwapa,-12,Merikit-11 and Molo-13, Sopsop,-14 Mulanda-14,	Conducted Proficiency tests for 50 adult learners in the sub-counties of nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit-5 and Molo Sopsop, Mulanda, Mella,Iyolwa, Kirewa, Nagongera T.C, Malaba T.C Payment to 230 FAL instructors conducted in sub counties of Conducted Proficiency tests for 50 adult learners in the subcounties of nagongera-5, paya-5,Kisoko-5,Rubongi-5, Mulanda-5, Nabiyoga-5, magola-5, Osukuru-5, Mukujju-5, Kwapa-5, Merikit-5
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Vote:554 Tororo District

FY 2018/19

Aduct lite		Mella-12, Iyolwa-14,Kire230 FAL instructors paid for instructing Learners in FAL lessons Nagongera-14, paya- 16, Kisoko-14,Rubongi15, Mulanda-13, Nabiyoga=14, magola=09, Osukuru-15, Mukujju-19, Kwapa,- 12,Merikit-11 and Molo-13, Sopsop,-14 Mulanda-14, Mella-12, Iyolwa-14,Kire	and Molo-5 Sopsop-5, Mulanda-5, Mella-5 ,Iyolwa-5, Kirewa-5, Nagongera T.C-5, Malaba T.C-5
			Conducted 19 support supervision and monitoring of the sub counties of nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit-5 and Molo Sopsop, Mulanda, Mella,Iyolwa, Kirewa, Nagongera T.C, Malaba T.C
			Commemorated the literacy day
			Procured 50 black boards, 100 boxes of chalk, 230 registers, and photocopied 100 english primas level one and 500 proficient test materials.
			Conducted two orientation meetings with CDOs and FAL instructors
			Meetings held,stationary procured, translated the FAL proficient tests, fuel procured, black board procured, procured meals, photocopied fal material like primas
Wage Rec't:	0	0	0
Non Wage Rec't:	30,702	19,277	29,001
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,702	19,277	29,001

OutPut: 10 81 06Support to Public Libraries

Non Standard Outputs:	Sensitization and empowerment on the importance and use of library by holding 2 radio talk shows initiate procurement, procure a service provider and sensitize communities on use of the library	Sensitization and empowerment on the importance and use of library by holding 1 radio talk showsSensitization and empowerment on the importance and use of library by holding 1 radio talk shows	one Commemoration of the literacy day at the District Headquarters conducted One Monitoring and supervision meetings held at the Municipality Headquarters Procured a printer Hire of public address system, procuring of banners, preparatory meetings held, stationary, initiated the procurement of a printer, evaluated and supplied.
Wage Rec't:	0	0	0

Vote:554 Tororo District**FY 2018/19**

Non Wage Rec't:	908	681	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	908	681	1,000

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	17 sub counties and 2 town councils Monitored and support supervised on mainstreaming Gender in sectoral plans and budgets in Nagongera-4, paya-4, Kisoko-4, Rubongi-4, Mulanda-1, Nabiyoga-4, magola-4, Osukuru-4, Mukujju-4, Kwapa-4,Merikit-4 and Molo- Mentor, coach and support supervise on Gender mainstreaming, conduct meeting with private sector organization, 4 churches, 2 cultral organizations and 30 civil society organization mentored in mainstreaming Gender in sectoral plans	20 private sector organization, 4 churches, 2 cultral organizations and 30 civil society organization mentored in mainstreaming Gender in sectoral plans17 sub counties and 2 town councils Monitored and support supervised on mainstreaming Gender in sectoral plans and budgets in Nagongera-4, paya-4, Kisoko-4, Rubongi-4, Mulanda-1, Nabiyoga-4, magola-4, Osukuru-4, Mukujju-4, Kwapa-4,Merikit-4 and Molo-	Conducted 19 coaching, mentoring and support supervision on Gender mainstreaming and sexual and gender based violence in the sub counties of Nagongera-1, paya-1,Kisoko-1,Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1,Merikit-11 and Molo-1 Sopsop-1, Mulanda-1Mella-1,Iyolwa-1 ,Petta1,Kirewa-1, Mentoring, coaching and supervision meetings held
Wage Rec't:	0	0	0
Non Wage Rec't:	1,144	858	2,000
Domestic Dev't:	307,000	230,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	308,144	231,108	2,000

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	70 youth group beneficiaries trained on project management and procurement in the sub counties in Nagongera-4, paya-4,Kisoko-4,Rubongi-4, Mulanda-4, Nabiyoga-4, magola-4, Osukuru-4, Mukujju-4, Kwapa-4,Merikit-4 and Molo-4 Sopsop-4, Mulanda-4, Mella- Sensitization of stakeholders at District and sub county,identify youth groups, appriase and approve groups, submit groups to Ministry of Gender, Labour and Social Development, train youth beneficiaries on Youth Livelihood, fund the groups, monitor a	Sensitization of District stakeholder and sub county stakeholders on Youth Livelihood programTraining of youth beneficiaries on project management and procurement in the sub counties in Nagongera-4, paya-4,Kisoko-4,Rubongi-4, Mulanda-4, Nabiyoga-4, magola-4, Osukuru-4, Mukujju-4, Kwapa-4,Merikit-4 and Molo-4 Sopsop-4, Mulanda-4, Mella-4, IyNIL		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	789,133	591,850	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	789,133	591,850	0	0

Vote:554 Tororo District

FY 2018/19

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	3 Youth Executive Meetings held at District	1 Youth Executive Meetings held at District	4 Youth Executive Meetings Conducted at District
	2 full council meetings held at District	1 full council meetings held at District	2 full council meetings Conducted at District
	Held one youth day Celebration for international youth day at District	Held one day Celebration for international youth day at District	One youth day celebrated at District headquarters
	19 monitoring and evaluation visit for youth activities conducted in Nagongera-1, paya-1, Conduct Youth Executive Meetings at District	19 monitoring and evaluation visit for youth activities conducted in Nagongera-1, paya-1,Kisoko1 Youth Executive Meetings held at District	one Dissemination meeting on laws and policies for 30 youth conducted
	Conduct full council meetings at District		30 youth capacity build on saving and investmentMeetings held,stationary, fuel procured
	Hold one day Celebration for international youth day at District	19 monitoring and evaluation visit for youth activities conducted in Nagongera-1, paya-1,Kisoko-1,Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1,Merikit-1 and Molo-1 Sopsop-1,1 Youth Executive Meetings held at District	
	Conduct monitoring and evaluation visit for youth activities conducted in Nagongera-1, paya	1 full council meetings held at Distric	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,233	9,925	8,875
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,233	9,925	8,875

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Support 7 watershades in NUSAF 3 in kisoko, merikit, osukuru kwapa, Magola, Iyolwa, Nabuyoga, Paya, Sopsop, Molo Nagongera and Petta	Monitoring and support supervision of project under NUSAF 3 in kisoko, merikit, osukuru and kwapa	Support 130 Household improvement groups and 28 public works projects in the watersheds located in Osukuru, Kwapa, Merikit, Kisoko, Magola, Petta,Sopsop sub counties in Tororo District
	68 Supported livelihood groups in NUSAF 3 in kisoko-18, merikit-18, Nagongera-18, Magola-18, osukuru-18 and kwapa- Seneitize communities on Nusaf 3, conduct PRA exercise, form groups and under the watershed, train the groups selected using wealth ranking, appriase, approve the groups by the sub county and District TPC,endorse the projects by the Executive Committ	Support 2 PWD groups with special grant funds to start projects in Iyolwa-1, mulanda-1, Paya-1,sopsop-1 ,magola,rubongi-1,western and Eastern , DivisioSupport 4 watershades in NUSAF 3 in kisoko, merikit, osukuru and kwapa	2 local Assistive Devises made and supplied to PWDs in Iyolwa-1, mulanda-1, Paya-1,sopsop-1 ,magola,rubongi-1,western and Eastern , Division-1,Nagongera-1 and Malaba TCS-1, Nabuyoga-1,nagongera-1
		Support 16 livelihood groups in NUSAF 3 in kisoko, merikit, osukuru and kwapa	1district dialogue meeting held at district headquarters for all NGOs and CBOs
		Supported 4 person to attend national celebrations of older persons day in Kampala	
		Monitoring andSupport 3 PWD	2 youths with Disabilities

Vote:554 Tororo District

FY 2018/19

groups with special grant funds to start projects in Iyolwa-1, mulanda-1, Paya-1,sopsop-1 ,magola,rubongi-1,western and Eastern , Division-1,Nagongera-1 and Malaba TCs-1, Nabuyoga-1,nagongera-1

(YWDs) supported in education at Rock High School, UCC Tororo, Bishop Wills PTC for A levels and other tertiary institutions

1 CBR steering and Special Grant selection committee meetings conducted at District headquarters , one review and induction meeting with sub county stakeholders on Disabiliy, Half year District Sectoral committee meeting, Annual DPO review meeting, 4 SCDO E/Ds meeting with ministry officials

2 radio talks Conducted on Veros or Rock Mambo in Tororo Municipal Council

17 monitoring visits Conducted. One in each of Iyolwa-1, mulanda-1, Paya-1,sopsop-1 ,magola,rubongi-1,western and Eastern , Division-1,Nagongera-1 and Malaba TCs-1, Nabuyoga-1,nagongera-1 ,kirewa-1,mella-1,kwapa,molo-1 ,merikit-1,osukuru-1,mukuju-1 ,petta-1,kisoko-1,

6 Communities of Kwapa, Osukuru, Magola, Kisoko, Merikit and Nagongera water shades supported on public works, livelihood investment support under NUSAF

3Sensitization of all stakeholders from District to Village, formation of groups and training,Carrying out of Participatory rural appraisals of the watersheds, field appraisal, desk appraisal, approval of projects by Technical Planning and Executive committees at sub counties and District level, submission to ministry, training of groups, disbursement of funds, monitoring and evaluation and report writing, support supervision meeting held

Wage Rec't:	0	0	0
Non Wage Rec't:	63,391	50,543	68,781
Domestic Dev't:	2,459,916	1,844,937	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,523,307	1,895,480	68,781

OutPut: 10 81 11Culture mainstreaming

Vote:554 Tororo District

FY 2018/19

Non Standard Outputs:	17 field visits conducted for identification of cultural sites in the sub counties of Nagongera-, paya-, Kisoko-, Rubongi-, Mulanda-, Nabiyoga-, magola-, Osukuru-, Mukujju-, Kwapa-,Merikit- and Molo-, Sopsop-, Mulanda-, Mella-,Iyolwa-,Kirewa-,Nagon g conduct meetings for identification of cultural sites, value, antique spoils and uniting symbols and conduct traditional Healers and cultural leaders to intensify research on local medicines.	17 field visits conducted for identification of cultural sites in the sub counties of Nagongera-, paya-, Kisoko-, Rubongi-, Mulanda-, Nabiyoga-, magola-, Osukuru-, Mukujju-, Kwapa-,Merikit- and Molo-, Sopsop-, Mulanda-, Mella-,Iyolwa-,Kirewa-,Nagon g17 field visits conducted for identification of cultural sites in the sub counties of Nagongera-, paya-, Kisoko-, Rubongi-, Mulanda-, Nabiyoga-, magola-, Osukuru-, Mukujju-, Kwapa-,Merikit- and Molo-, Sopsop-, Mulanda-, Mella-,Iyolwa-,Kirewa-,Nagon g17 field visits conducted for identification of cultural sites in the sub counties of Nagongera-, paya-, Kisoko-, Rubongi-, Mulanda-, Nabiyoga-, magola-, Osukuru-, Mukujju-, Kwapa-,Merikit- and Molo-, Sopsop-, Mulanda-, Mella-,Iyolwa-,Kirewa-,Nagon g	17 field visits conducted for identification of cultural sites in the sub counties of Nagongera-4, paya-4, Kisoko-4, Rubongi-4, Mulanda-4, Nabiyoga-4, magola-4, Osukuru-4, Mukujju-4, Kwapa-4,Merikit-4 and Molo-4, Sopsop-4, Mulanda-4, Mella-4,Iyolwa-4,Kirewa-4,Nagongera T.C-4, Malaba T.C-4Meetings held, stationary, fuel procured
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,564
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1,564

OutPut: 10 81 12Work based inspections

Non Standard Outputs:	10 inspections at the District and surrounding areas District	Support of 20 women groups under Uganda Women enterprenuership program in Nagongera-1, paya-1,Kisoko-1,Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-2, Mukujju-1, Kwapa-1,Merikit-1and Molo-1 Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1,Kirewa-4,NagonMonitoring and support supervision of 20 women groups under Uganda Women enterprenuership program in Nagongera-1, paya-1,Kisoko-1,Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-2, Mukujju-1, Kwapa-1,Merikit-1and Molo-1 Sopsop-1, Mulanda-1, MellaSupport of 20 women groups under Uganda Women enterprenuership program in Nagongera-1, paya-1,Kisoko-1,Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-2, Mukujju-1, Kwapa-1,Merikit-1and Molo-1 Sopsop-1, Mulanda-1, Mella-1, Iyolwa-	25 inspections at the District conducted 30 Iyolwa-1, mulanda-1, Nabuyoga-1, nagongera1, kirew-1, mella-1, kwapa, molo, merikit-1, osukuru-1, mukujju-1,petta-1,kisoko-1,Paya-1,Petta-1sopsop-1,magola-1,rubongi-1,Mulanda-1,Iyolwa-1 sub counties, Western-1a1d Eastern Division and Malaba -5and Nagongera TCs -1conducted.Labour inspection meetings, stationery, fuel procured
	2 sensitisation workshop on labour Laws		
	4 child labour sensitisation		
	Investigation of worplace accidents 10 inspections at the District conducted 30 Iyolwa-5, mulanda-5, Nabuyoga-5, nagongera5, kirew-5, mella-5, kwapa, molo, merikit-5, osukuru-5, mukujju-5,petta-5,kisoko-5 ,Paya-5,Petta-5sopsop-5 ,magola-5,rubongi-5,Mulanda-5,Iyolwa-5 sub counties, Weste		

Vote:554 Tororo District

FY 2018/19

		1,Kirewa-4,Nagon	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	1,000

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:

100 inspections at the District conducted 30 Iyolwa-5, mulanda-5, Nabuyoga-5, nagongera5, kirew-5, mella-5, kwapa, molo, merikit-5, osukuru-5, mukujju-5,petta-5,kisoko-5,Paya-5,Petta-5sopsop-5,magola-5,rubongi-5,Mulanda-5,Iyolwa-5 sub counties, West Conduct inspections at the District 30 Iyolwa-5, mulanda-5, Nabuyoga-5, nagongera5, kirew-5, mella-5, kwapa, molo, merikit-5, osukuru-5, mukujju-5,petta-5,kisoko-5,Paya-5,Petta-5sopsop-5,magola-5,rubongi-5,Mulanda-5,Iyolwa-5 sub counties, Western-5

25 inspections at the District conducted 30 Iyolwa-5, mulanda-5, Nabuyoga-5, nagongera5, kirew-5, mella-5, kwapa, molo, merikit-5, osukuru-5, mukujju-5,petta-5,kisoko-5,Paya-5,Petta-5sopsop-5,magola-5,rubongi-5,Mulanda-5,Iyolwa-5 sub counties, Weste25 inspections at the District conducted 30 Iyolwa-5, mulanda-5, Nabuyoga-5, nagongera5, kirew-5, mella-5, kwapa, molo, merikit-5, osukuru-5, mukujju-5,petta-5,kisoko-5,Paya-5,Petta-5sopsop-5,magola-5,rubongi-5,Mulanda-5,Iyolwa-5 sub counties, Weste25 inspections at the District conducted 30 Iyolwa-5, mulanda-5, Nabuyoga-5, nagongera5, kirew-5, mella-5, kwapa, molo, merikit-5, osukuru-5, mukujju-5,petta-5,kisoko-5,Paya-5,Petta-5sopsop-5,magola-5,rubongi-5,Mulanda-5,Iyolwa-5 sub counties, Weste

25 Labour Inspection conducted at Tororo Cement Industry, Seba foods, Nyakesi Ginnery, hotels in TMC and all private schools in Iyolwa-, mulanda, Nabuyoga-, nagongera, kirew-, mella-, kwapa, molo, merikit-, osukuru-, mukujju-,petta-,kisoko-,Paya-Petta-5 sopsop-,magola-,rubongi-,Mulan da-,Iyolwa- sub counties, Western- and Eastern Division and Malaba -5and Nagongera TCs -conducted.

19 communities trained and sensitized on Labour law and National policies in Iyolwa-, mulanda, Nabuyoga-, nagongera, kirew-, mella-, kwapa, molo, merikit-, osukuru-, mukujju-,petta-,kisoko-,Paya-Petta-5 sopsop-,magola-,rubongi-,Mulan da-,Iyolwa- sub counties, Western- and Eastern Division and Malaba -5and Nagongera TCs -conducted. Inspection meetings, training meeting, stationary

Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	1,000

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:

3 women executive meetings held at the District head quarters

Two full council meetings held at the district head quarters

One international womens day celebration held at the district

2 training on IGA management for selected women at District Conduct executive and full council meetings,Train women on IGAs and enterprenuership Initiate and procure a service

1 women executive meetings held at the District head quarters

One full council meetings held at the district head quarters1 women executive meetings held at the District head quarters

1 Travels to Kampala to submit reports1 women executive meetings held at the District head quarters

Supported 38 groups under Uganda women entrepreneurs program in the sub counties of Nagongera-2, paya-2,Kisoko-2,Rubongi-2, Mulanda-2, Nabuyoga-2, magola-2, Osukuru-2, Mukujju-2, Kwapa-2,Merikit-12 and Molo-2 Sopsop-2, Mulanda-2, Mella-2,Iyolwa-2,Petta2 ,Kirewa-2,

4 Quarterly monitoring meetings conducted on Uganda women entrepreneurs program in the

Vote:554 Tororo District

FY 2018/19

providers fo meals, stationary,public address systems, banners, tents and chairs, training venues, submit reports for MGLSD monitor an

1 training on IGA management for selected women at District conducted

sub counties of Nagongera-, paya-,Kisoko-,Rubongi-, Mulanda-, Nabiyoga-, magola-, Osukuru-, Mukujju-, Kwapa-,Merikit-and Molo-Sopsop-, Mulanda-, Mella-,Iyolwa-,Petta,Kirewa-,

Conducted 4 executive committee meetings and 2 council meeting of the women council at the District Headquarters.

Conducted an exposure tour to Mukono to learn on rearing of Frisian cattle.

Repaired the motorcycle for the District youth council chairperson

Procured fuel for the District Chairpersons Motorcycle Monitoring visits, meetings,appraisal of desk and field appraisal conducted, files approved at sub county and distrit levels and groups funded

Wage Rec't:	0	0	0
Non Wage Rec't:	7,886	5,914	8,875
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,886	5,914	8,875

Class Of OutPut: Lower Local Services**OutPut: 10 81 51Community Development Services for LLGs (LLS)**

Non Standard Outputs:

carried out the followinf activities in the sub counties of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru-1, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Petta,Kirewa in: Supported communities in CDD,YLP, PRDP Fuel. Stationary, SDA, procurement of spares of motorcycles, meals, drinks, funiture,

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	3,757,853
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,757,853

Class Of OutPut: Capital Purchases**OutPut: 10 81 72Administrative Capital**

Non Standard Outputs:

Constructed a feasibility study,

Vote:554 Tororo District

FY 2018/19

			architectural drawing of a District Community Development one stop center comprising of a training and conference center, Library, Cultural centre, 20 offices, one hostel comprising of 100 participants, residence for a warden, swimming pool and leisure gardens at the farm institute.
			Construction of the premises at Daticinitiate to procure consultant to conduct feasibility study, complete the architectural drawing, produce the artistic structure of the one stop center, grade the venue, plant grass, plant flowers, evaluate the consultant and implement works
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	107,837
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	107,837
Wage Rec't:	182,087	136,565	182,087
Non Wage Rec't:	159,927	119,945	148,677
Domestic Dev't:	3,556,049	2,667,037	3,865,690
Donor Dev't:	0	0	0
Total For WorkPlan	3,898,063	2,923,547	4,196,453

Vote:554 Tororo District

FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	1. Four quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development 2. Salaries to 4 District Planning Unit staff paid for 12 months. 3. Medical bills for 4 Planning Unit staff paid. 4. Utility bills paid for a 12 1. Servicing of office equipments 2. Preparation of quarterly progressive reports for submission to the Ministry of Finance Planning and Economic development and other line Ministries. 3. Verification of Planning U	1. One quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development 2. Salaries to 4 District Planning Unit staff paid for 3 months. 3. Medical bills for 5 Planning Unit staff paid. 4. Utility bills paid for a 3 mo1. One quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development 2. Salaries to 4 District Planning Unit staff paid for 3 months. 3. Medical bills for 5 Planning Unit staff paid. 4. Utility bills paid for a 3 mo1. One quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development 2. Salaries to 4 District Planning Unit staff paid for 3 months. 3. Medical bills for 5 Planning Unit staff paid. 4. Utility bills paid for a 3 mo	1- Salaries to 3 District Planning Unit staff paid for 12 months. 2- Wages paid to one casual labourer for 12 months 3- 12 consultation visits made at the Ministry of Finance, Planning and Economic Development, Ministry of Local Government, Office of the Prime Minister, Uganda Bureau of Statistics and National Planning Authority1. Salary mapping 2. Travels the Miniseries, Authorities and Agencies
Wage Rec't:	48,462	36,347	59,378
Non Wage Rec't:	44,611	33,458	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	93,073	69,805	66,378

Vote:554 Tororo District

FY 2018/19

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings			12District head quarters
No of qualified staff in the Unit			3District Planning Unit
Non Standard Outputs:	1.One Budget conference held at the district head quarers. 2.One District Budget Frameworkpaper compiled at the District Planning Unit and submitted to the Ministry of Finance Planning and Economic development 3.One district annual Plan reviewed 4. 1 1.Hold a budget conference. 2- compilation of a Budget framework paper. 3- Hold committee meeting to review the district development plan. 4- Conduct 21 field visits to guide 21 Lower Local Governments in reviewing their 5 year development plans.	1. Internal assessment conducted in 21 LLGs (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C). 2. Two days training conducted for every1.One Budget conference held at the district head quarters. 2. One District Budget Frameworkpaper compiled at the District Planning Unit and submitted to the Ministry of Finance Planning and Economic development1.One district five year Development Plan reviewed at the district head quarters. 2. 21 LLGs (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba	1.One Budget conference held at the district headquarters. 2.One District Budget Frameworkpaper compiled at the District Planning Unit and submitted to the Ministry of Finance Planning and Economic development 3. One district annual Plan reviewed 4- Conduct 21 field visits conducted to guide 21 Lower Local Governments in reviewing their 5 year development plans. 5-Conduct 21 internal assessment visits in the 21 lower local governments 1.Hold a budget conference. 2-compilation of a Budget framework paper. 3- Hold committee meeting to review the district development plan. 4- Conduct 21 field visits to guide 21 Lower Local Governments in reviewing their 5 year development plans. 5- Conduct 21 internal assessment visits in the 21 lower local governments 6- Conduct training on integration of population issues in plans

Wage Rec't:	0	0	0
Non Wage Rec't:	33,099	24,824	15,310
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	33,099	24,824	15,310

OutPut: 13 83 03Statistical data collection

Non Standard Outputs:	1. Four data survey instruments designed at the district head quarters (for GIS, sanitation, household income and livelihood and service delivery). 2. Seventeen data collectors trained on data collection skills at the district head quarters. 3. Ten d 1. Designing data	1. Four data survey instruments designed at the district head quarters (for GIS, sanitation, household income and livelihood and service delivery).1. Seventeen data collectors trained on data collection skills at the district head quarters.1. Ten data collection field visits conducted	1. Four data survey instruments designed at the district head quarters (for GIS, sanitation, household income and livelihood and service delivery). 2. Seventeen data collectors trained on data collection skills at the district head quarters. 3. Ten data collection field visits conducted in all the sub
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Vote:554 Tororo District

FY 2018/19

	collection tools 2.Mobilisation of data collectors 3. Training of data collectors. 4.Conduct data collection field visits 5. Data processing and report writing. 6. Dissemination of survey findings	in all the sub counties Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C	counties Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C 4. One statistical abstract prepared.1. Designing data collection tools 2.Mobilisation of data collectors 3. Training of data collectors. 4.Conduct data collection field visits 5. Data processing and report writing. 6. Dissemination of survey findings
Wage Rec't:	0	0	0
Non Wage Rec't:	10,389	7,792	20,898
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,389	7,792	20,898

OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	1. Twenty data collection field visits conducted in all the sub counties Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C. 2 Nine trainin 1. Conduct quarterly field visits for data collection, verification, appraisal, monitoring and technical supervision.	1. Twenty data collection field visits conducted in all the sub counties Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C.1. Nine trainings conducted for 18 sub county staff on birth and death registration.1. Four hundred and fifty community duty bearers trained on birth and death registration. 2. Thirty six data entrants trained on birth and death registration.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	140,000	105,000	0
Total For KeyOutput	140,000	105,000	0

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:			One district website designed and maintained for twelve months data collection and payment of hosting fees for the website
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

Vote:554 Tororo District

FY 2018/19

Total For KeyOutput		0	0	3,000
OutPut: 13 83 08Operational Planning				
Non Standard Outputs:				
			1. Four quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development 2. Medical bills for 4 Planning Unit staff paid. 3. Uility bills paid for a 12 months period. 4. One vehicle and motor cycle serviced at the district. 5. Five office desk top computers, lap top and 3 printers serviced at the Planning Unit. 6. Two Performance Contracts (Form B) compiled and submitted to the Ministry of Finance Planning and Economic development. 7. One officer supported for a post graduate training. 8. One farewell and end of year party conducted . 9. Ten consultative visit made to the Ministry of Finance and NPA. 10. The Planning Unit maintained Service providers procure, field visits conducted	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	41,086
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	0	41,086

Vote:554 Tororo District

FY 2018/19

OutPut: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1. Four Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.
2. Four Quarterly 1. Conduct quarterly field visits for verification, appraisal, monitoring and technical supervision.

1. One Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.
2. One Quarterly1. One Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.
2. One Quarterly1. One Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.
2. One Quarterly

1. Four Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.
2. Four Quarterly monitoring visits for PRDP activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.
3. Fifty seven verification visits conducted for PRDP activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.
4. Bills of quantities prepared for all construction works.
5. Four Quarterly supervision visits for DDEG-PRDP construction works in the entire district.
6. Environmental and social impact assessments conducted for all DDEG-PRDP investments

1- Making visits to project sites
2- Writing of PAF and PRDP monitoring reports
3- Writing of supervision reports
4- Writing of environmental impact assessment reports

Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	8,000
Domestic Dev't:	60,488	45,366	0
Donor Dev't:	0	0	0
Total For KeyOutput	68,488	51,366	8,000

Class Of OutPut: Capital Purchases

OutPut: 13 83 72 Administrative Capital

Non Standard Outputs:

1. Four Quarterly monitoring visits for PRDP activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella

Vote:554 Tororo District

FY 2018/19

			Kwapa,Mulanda Nagongera T/C and Malaba
			2.Fifty seven verification visits conducted for PRDP activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba.
			3. Bills of quantities prepared for all construction works.
			4. Four Quarterly supervision visits for DDEG-PRDP contruction works in the entire district.
			6. Environmental and social impact assessments conducted for all DDEG-PRDP investments. 7. Birth and Death registration activities implementedMaking visits to project sites
			2- Writing of PAF and PRDP monitoring reports
			3-Writing of supervision reports
			4- Writing of environmental impact assessment reports
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	74,006
Donor Dev't:	0	0	140,000
Total For KeyOutput	0	0	214,006
Wage Rec't:	48,462	36,347	59,378
Non Wage Rec't:	96,099	72,074	95,294
Domestic Dev't:	60,488	45,366	74,006
Donor Dev't:	140,000	105,000	140,000
Total For WorkPlan	345,050	258,787	368,677

Vote:554 Tororo District

FY 2018/19

WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:554 Tororo District

FY 2018/19

OutPut: 14 82 01 Management of Internal Audit Office

Non Standard Outputs:	4 quarterly Internal Audit reports produced and submitted to District council and Ministries of Local Government and Finance.	review and supervise audit activities	4 quarterly Internal Audit reports produced and submitted to District council and Ministries of Local Government and Finance.
	Salaries paid to 3 staffs for 12 months.	Carry out special Audits	Salaries paid to 3 staffs for 12 months.
	To carry out special Audit Assignment from the office of the CAO, Chair person or to check compliance with laws rules and regulation,to check if resources are efficiently, effectively and adequately utilised, to check if objectives,and plans are achieved.to check if continuous improvements are fostered in the control processes, to al	Payment of staff salaries	To carry out special Audit Assignment from the office of the CAO, Chair person or ministry. To execute financial Audits to carry out audit inspection and performance audits to carry out implementation of Audit recommendations to control receipt custody and utilization of financial resources to facilitate financial and operational procedures to ensure value for money.to check compliance with laws rules and regulation,to check if resources are efficiently, effectively and adequately utilised, to check if objectives,and plans are achieved.to check if continuous improvements are fostered in the control processes, to also check if significant regulatory issues are recognized and addressed.and internal audit will evaluate the adequacy of existing risk management control and good governance in order to provide reasonable assurance that the processes are functioning as intended and will enable the local Government objectives to be achieved.
		Submission of reports to the ministry of LG, FP& EDareview and supervise audit activities	
		monitoring of projects	
		Carry out special audits	
		Payment of staff salaries	
		Submission of reports to the ministriesreview and supervise audit activities	
		monitoring and audit of projects	
		Carry out special audits	
		Payment of staff salaries	
	submission of re[ports to the ministries		
Wage Rec't:	34,173	25,630	34,173
Non Wage Rec't:	34,495	25,871	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	68,668	51,501	54,173

OutPut: 14 82 02 Internal Audit

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	30,563
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	30,563

Vote:554 Tororo District

FY 2018/19

Wage Rec't:	34,173	25,630	34,173
Non Wage Rec't:	54,495	40,871	50,563
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	88,668	66,501	84,736

Vote:554 Tororo District**FY 2018/19****Section D: Quarterly Workplan Outputs for FY 2018/19****WorkPlan: 1a Administration**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration**Class Of OutPut: Higher LG Services**

Vote:554 Tororo District

FY 2018/19

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	<ul style="list-style-type: none"> - 65 key positions filled - 9 National & District functions celebrated - 1 board of survey report produced - 25 visits made to central Government ministries - 2 Vehicles maintained for the Department - Utilities paid - Pension and gratuity paid to beneficiaries - Salary paid for 3 months 	<ul style="list-style-type: none"> - 50 Key positions filled - Government programs coordinated - 6 visits made to central government ministries - 1 National & District function celebrated - 2 Departmental vehicles maintained - 1 board of survey report produced - Pension & gratuity paid to beneficiaries - salary paid for staff for 3 months 	<ul style="list-style-type: none"> - Government programs coordinated - 6 visits made to central Government ministries - 3 National & District functions celebrated - Departmental vehicles maintained - Pension & gratuity paid to beneficiaries - Salary paid for 3 months 	<ul style="list-style-type: none"> - Government programs coordinated - 6 visits made to central Government ministries - 2 National & District functions celebrated - Departmental vehicles maintained - Pension & gratuity paid to beneficiaries - Salary paid for 3 months 	<ul style="list-style-type: none"> - Government programs coordinated - 6 visits made to central Government ministries - 2 National & District functions celebrated - Departmental vehicles maintained - Pension & gratuity paid to beneficiaries - Salary paid for 3 months
	<ul style="list-style-type: none"> - Submission to District service commission - Organising meetings - Travels to central Government ministries - Planning and organising functions - filling of the quarterly report - Servicing and repair of Departmental vehicles - Payment of utility bills 				

Wage Rec't:	840,738	210,184	210,184	210,184	210,184
Non Wage Rec't:	5,984,978	1,496,245	1,496,245	1,496,245	1,496,245
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,825,716	1,706,429	1,706,429	1,706,429	1,706,429

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	65Submission of vacant posts to District service commission Follow up on key positions with the ministry of public service65 staff recruited during the FY	40 staff recruited40 staff recruited during the quarter	No staff recruitedNo staff recruited during the quarter	25 staff recruited25 staff recruited during the quarter	No staff recruitedNo staff recruited during the quarter
%age of staff appraised	99%Mentoring of	80% staff	19% staff	No staff	No staff

Vote:554 Tororo District

FY 2018/19

	staff on Appraisal filling, follow up of heads of Department Purchase of stationery for formsPerformance plans made and appraisals filled and signed by the responsible officer	appraised80% of the performance plans made during the quarter	appraised19% of the performance plans made during the quarter	appraisedNo performance plans made during the quarter	appraisedNo performance plans made during the quarter
Non Standard Outputs:	N/A N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,000	6,000	6,000	6,000	6,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,000	6,000	6,000	6,000	6,000

Output: 13 81 04Supervision of Sub County programme implementation

	Monitoring of Government programs carried out in all the LLGs - Field visits to projects and programs in all sub county	19 LLGs monitored	19 LLGs monitored	19 LLGs monitored	19 LLGs monitored
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,843	2,711	2,711	2,711	2,711
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,843	2,711	2,711	2,711	2,711

Output: 13 81 06Office Support services

	All offices cleaned and compound maintainedSigning of contracts with casual labourers and purchase of cleaning materials	All offices cleaned and compound maintained during the quarter	All offices cleaned and compound maintained during the quarter	All offices cleaned and compound maintained during the quarter	All offices cleaned and compound maintained during the quarter
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	375	375	375	375

Output: 13 81 08Assets and Facilities Management

	1. Land for market for Nabuyoga and Molo Sub county purchased.Procurement of service providers				
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0

Vote:554 Tororo District

FY 2018/19

Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payslips printed for 12 months for all staffPurchase of stationery and Toner travel to ministry of public service for harmonisation of data	Pay slips printed for 3 months for all staff during the quarter	Pay slips printed for 3 months for all staff during the quarter	Pay slips printed for 3 months for all staff during the quarter	Pay slips printed for 3 months for all staff during the quarter
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,094	5,024	5,024	5,024	5,024
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,094	5,024	5,024	5,024	5,024

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	20Attachment program planned for filling files1 staff trained in records management				
	Stationery purchased for records office				
Non Standard Outputs:	District Records maintained during the quarter	District records maintained during the quarter	District records maintained during the quarter	District records maintained during the quarter	District records maintained during the quarter
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Class Of OutPut: Capital Purchases

Vote:554 Tororo District

FY 2018/19

Output: 13 81 72Administrative Capital

Non Standard Outputs:	1.One administrative block at Molo sub county constructed. 2. Production Office block renovated. 4. Molo Sub county Administration Block constructed. 5. Furniture for Office of the Chief Administrative Officer procured. 6. 3 capacity building trainings conducted for councilors and appointed officers. 7. 3 officers sponsored for career development courses procurement of service providers	1.One administrative block at Molo sub county constructed.	1. Production Office block renovated. 2. Molo Sub county Administration Block constructed. 3. 3 capacity building trainings conducted for councilors and appointed officers. 4. 3 officers sponsored for career development courses	1. Land for market for Nabuyoga and Molo Sub county purchased. 2. Furniture for Office of the Chief Administrative Officer procured.	nil
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	264,306	88,102	88,102	88,065	37
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	264,306	88,102	88,102	88,065	37
Wage Rec't:	840,738	210,184	210,184	210,184	210,184
Non Wage Rec't:	6,077,415	1,519,354	1,519,354	1,519,354	1,519,354
Domestic Dev't:	264,306	88,102	88,102	88,065	37
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	7,182,459	1,817,640	1,817,640	1,817,604	1,729,575

Vote:554 Tororo District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***Output: 14 81 01LG Financial Management services*

Non Standard Outputs:	1. One Valuer procured for property valuation 2. 10 sensitization meetings conducted for Tax payers. 3. Staff salaries paid for 42 staffs. 4. Stationery and computer and IT supplies procured for the department. 5. Monitoring and supervision done at the lower local governments. 1. Procure service provider for the valuation of properties. 2. Send invitation letters. 3. Processing of staff salaries for 42 staffs. 4. Procurement of service providers for the supply of stationery, computer and IT supplies. 5. Provision of facilitation for undertaking monitoring and supervision exercises.	1. One Valuer procured for property valuation. 2. 3 sensitization meetings conducted for Tax payers. 3. Staff salaries paid for 42 staffs. 4. Stationery and computer and IT supplies procured for the department. 5. Monitoring and supervision done at the lower local governments.	1. 3 sensitization meetings conducted for Tax payers. 2. Staff salaries paid for 42 staffs. 3. Stationery and computer and IT supplies procured for the department. 4. Monitoring and supervision done at the lower local governments.	1. 3 sensitization meetings conducted for Tax payers. 2. Staff salaries paid for 42 staffs. 3. Stationery and computer and IT supplies procured for the department. 4. Monitoring and supervision done at the lower local governments.	1. 3 sensitization meetings conducted for Tax payers. 2. Staff salaries paid for 42 staffs. 3. Stationery and computer and IT supplies procured for the department. 4. Monitoring and supervision done at the lower local governments.
Wage Rec't:	234,542	58,635	58,635	58,635	58,635
Non Wage Rec't:	88,061	22,015	22,015	22,015	22,015
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	322,603	80,651	80,651	80,651	80,651

Vote:554 Tororo District

FY 2018/19

Output: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	156800001. Review sub county issues of demand notes 2. Review sub county Hotel Tax collection statistics 1. Local hotel tax collected	39200001. Local hotel tax collected	39200001. Local hotel tax collected	39200001. Local hotel tax collected	39200001. Local hotel tax collected
Value of LG service tax collection	2121500001. Solicit payrolls of LST contributing entities 1. local Service tax collected	530375001. local Service tax collected	530375001. local Service tax collected	530375001. local Service tax collected	530375001. local Service tax collected
Non Standard Outputs:	1. Local service tax collected. 2. Local Hotel tax collected 3. Business license fees, land fees and planning fees collected 4. Revenue enhancement activities undertaken. 5. Revenue accounting stationery procured. 6. Revenue monitoring and support supervision done. 7. Maintenance of a motorcycle done. 1. Payroll solicited for Local Service Tax. 2. Demand notes issued 3. Tax collection statistics reviewed. 4. Undertake revenue enhancement activities. 5. Procurement of service provider for revenue accounting stationery. 6. Undertake revenue monitoring and support supervision in the 17 sub counties and 2 town councils. 7. Procurement of a service provider for the maintenance of a motor cycle.	1. Local service tax collected. 2. Local Hotel tax collected. 3. Business license fees, land fees and planning fees collected. 4. Revenue enhancement activities undertaken. 5. Revenue accounting stationery procured. Revenue monitoring and support supervision done. 7. Maintenance of a motorcycle done.	1. Local service tax collected. 2. Local Hotel tax collected. 3. Business license fees, land fees and planning fees collected. 4. Revenue enhancement activities undertaken. 5. Revenue accounting stationery procured. Revenue monitoring and support supervision done. 7. Maintenance of a motorcycle done.	1. Local service tax collected. 2. Local Hotel tax collected. 3. Business license fees, land fees and planning fees collected. 4. Revenue enhancement activities undertaken. 5. Revenue accounting stationery procured. Revenue monitoring and support supervision done. 7. Maintenance of a motorcycle done.	1. Local service tax collected. 2. Local Hotel tax collected. 3. Business license fees, land fees and planning fees collected. 4. Revenue enhancement activities undertaken. 5. Revenue accounting stationery procured. Revenue monitoring and support supervision done. 7. Maintenance of a motorcycle done.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	100,560	25,140	25,140	25,140	25,140
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	100,560	25,140	25,140	25,140	25,140

Output: 14 81 03 Budgeting and Planning Services

Vote:554 Tororo District

FY 2018/19

Non Standard Outputs:	1. Annual work plan for FY 2018/2019 approved by council. 2. Draft budget estimates FY2018/2019 approved by council. 3. Sub county staff mentored. 4. Supplementary Budgets FY 2018/2019 approved by council. 5. Furniture procured for the finance department.	1. Annual work plan for FY 2018/2019 approved by council. 2. Draft budget estimates FY2018/2019 approved by council. 3. Sub county staff mentored. 4. Supplementary Budgets FY 2018/2019 approved by council.	1. Sub county staff mentored. 2. Supplementary Budgets FY 2018/2019 approved by council.	1. Sub county staff mentored. 2. Supplementary Budgets FY 2018/2019 approved by council.	1. Sub county staff mentored. 2. Supplementary Budgets FY 2018/2019 approved by council.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,500	5,625	5,625	5,625	5,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,500	5,625	5,625	5,625	5,625

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	1. Draft final accounts FY 2017/2018 prepared and submitted. 2. Monitoring and supervision of Lower Local Governments done . 3. Procurement of computer supplies and IT services done. 1. Preparation and submission of draft final accounts FY 2017/2018. 2. Monitor and supervise Lower Local Governments. 3. Procurement of a service provider for the supply of computer supplies and IT services.	1. Draft final accounts FY 2017/2018 prepared and submitted. 2. Monitoring and supervision of Lower Local Governments done .	1. Monitoring and supervision of Lower Local Governments done .	1. Monitoring and supervision of Lower Local Governments done .	1. Monitoring and supervision of Lower Local Governments done .
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,220	2,305	2,305	2,305	2,305
Domestic Dev't:	0	0	0	0	0

Vote:554 Tororo District

FY 2018/19

Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,220	2,305	2,305	2,305	2,305

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-311. Annual accounts prepared and submitted.1. 2017/18 annual accounts submitted to Auditor General by 31/08/2018	2018-08-311. 2017/18 annual accounts submitted to Auditor General by 31/08/2018	N/A	N/A	N/A
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Non Standard Outputs:

1. Annual accounts submitted to the Office of the Auditor General.	1. Annual accounts submitted to the Office of the Auditor General.	1. Procurement of books of accounts and accounting stationery done.	1. Procurement of books of accounts and accounting stationery done.	1. Procurement of books of accounts and accounting stationery done.
2. Procurement of books of accounts and accounting stationery done.	2. Procurement of books of accounts and accounting stationery done.	2. Facilitation for staff training done.	2. Facilitation for staff training done.	2. Facilitation for staff training done.
3. Facilitation for staff training done.1. Annual accounts prepared and submitted to Office of the Auditor General.	3. Facilitation for staff training done.			
2. Procurement of a service provider for the supply of books of accounts.				
3. Facilitation of staff undertaking professional training.				

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,370	2,843	2,843	2,843	2,843
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,370	2,843	2,843	2,843	2,843

Class Of OutPut: Capital Purchases**Output: 14 81 72Administrative Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	1,000	1,000	1,000	1,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	0	1,000	1,000	1,000	1,000

Wage Rec't:	234,542	58,635	58,635	58,635	58,635
Non Wage Rec't:	231,711	57,928	57,928	57,928	57,928
Domestic Dev't:	0	1,000	1,000	1,000	1,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	466,253	117,563	117,563	117,563	117,563

Vote:554 Tororo District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	1. 6 Council meetings held at the district council chambers ; 2. 6 sets of Council minute prepared; 3. 4 quarterly monitoring reports prepared; 4. 12 Executive Committee meetings held ; 5. 36 Standing Committee meetings held ; 6. Paying of staff salaries Schedule 6 Council meetings. Prepare and produce 6 sets of Council minutes. Prepare and produce 4 quarterly monitoring reports. Organise 12 Executive Committee meetings and 36 Standing committee meetings Pay staff salaries and allowances/meals for meetings Facilitate Office of the Chairperson V & the Speaker.	1 Council meeting held at the district council chambers 1 set of Council minute prepared 1 quarterly monitoring report prepared 3 Executive Committee meetings held 9 Standing Committee meetings Paying of staff salaries	2 Council meetings held at the district council chambers 2 sets of Council minute prepared 1 quarterly monitoring report prepared 3 Executive Committee meetings held 9 Standing Committee meetings Paying of staff salaries	2 Council meetings held at the district council chambers 2 sets of Council minute prepared 1 quarterly monitoring report prepared 3 Executive Committee meetings held 9 Standing Committee meetings Paying of staff salaries	2 Council meetings held at the district council chambers 2 sets of Council minute prepared 1 quarterly monitoring report prepared 3 Executive Committee meetings held 9 Standing Committee meetings Paying of staff salaries
Wage Rec't:	435,550	0	0	0	0
Non Wage Rec't:	443,004	110,751	110,751	110,751	110,751
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	878,554	110,751	110,751	110,751	110,751

Vote:554 Tororo District

FY 2018/19

Output: 13 82 02LG procurement management services

Non Standard Outputs:	1. 16 evaluation committee meetings held. 2. 16 contracts committee meetings held. 3. 16 sets of evaluation committee minutes prepared. 4. 16 sets of contracts committee minutes prepared. 1. Issue invitation letters and pay for adverts 2. Procure stationary 3. Pay contract committee allowances 4. pay for photocopying, printing and binding services	4 evaluation committee meetings held. 4 contracts committee meetings held. 4 sets of evaluation committee minutes prepared. 4 sets of contracts committee minutes prepared	4 evaluation committee meetings held. 4 contracts committee meetings held. 4 sets of evaluation committee minutes prepared. 4 sets of contracts committee minutes prepared	4 evaluation committee meetings held. 4 contracts committee meetings held. 4 sets of evaluation committee minutes prepared. 4 sets of contracts committee minutes prepared	4 evaluation committee meetings held. 4 contracts committee meetings held. 4 sets of evaluation committee minutes prepared. 4 sets of contracts committee minutes prepared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	38,116	9,529	9,529	9,529	9,529
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	38,116	9,529	9,529	9,529	9,529

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	12 District Service Commission meetings held. 12 sets of District Service Commission minutes prepared and produced. 4 quarterly reports prepared and produced. Procurement of meals, carry out adverts, pay allowances, provide medical expenses, pay retainer fees, pay utility bills, fuel and lubricants and pay staff travels and salary of Chairperson DSC	3 District Service Commission meetings held 3 sets of District Service Commission minutes prepared and produced. 1 quarterly report prepared and produced.	3 District Service Commission meetings held 3 sets of District Service Commission minutes prepared and produced. 1 quarterly report prepared and produced.	3 District Service Commission meetings held 3 sets of District Service Commission minutes prepared and produced. 1 quarterly report prepared and produced.	3 District Service Commission meetings held 3 sets of District Service Commission minutes prepared and produced. 1 quarterly report prepared and produced.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	78,142	19,536	19,536	19,536	19,536
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:554 Tororo District

FY 2018/19

Total For KeyOutput	78,142	19,536	19,536	19,536	19,536
Output: 13 82 04LG Land management services					
Non Standard Outputs:	1. 6 sets of minutes prepared and produced. 1. One annual report prepared and produced. Prepare and produce 6 sets of minutes. Prepare and produce 1 annual report.	1 set of minute prepared and produced.	1 set of minute prepared and produced.	2 sets of minutes prepared and produced.	2 sets of minutes prepared and produced. 1. One annual report prepared and produced.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,621	3,655	3,655	3,655	3,655
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,621	3,655	3,655	3,655	3,655

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	42Procure meals and pay allowances42 District Public Accounts committee meetings held at the district headquarters (At least 10 sittings per quarter)	1010 District Public Accounts committee meetings held at the district headquarters (At least 10 sittings per quarter)	1010 District Public Accounts committee meetings held at the district headquarters (At least 10 sittings per quarter)	1111 District Public Accounts committee meetings held at the district headquarters (At least 11 sittings per quarter)	1111 District Public Accounts committee meetings held at the district headquarters (At least 11 sittings per quarter)
No. of LG PAC reports discussed by Council	8Invite members for meetings, process allowances, print & photocopy documents and arrange for meals.District council chambers	2District council chambers	2District council chambers	2District council chambers	2District council chambers
Non Standard Outputs:	4 Internal Audit reports reviewed. 4 quarterly reports prepared and produced. Review 4 Internal Audit Reports Prepare and produce 4 quarterly reports	1 Internal Audit reports reviewed 1 quarterly report prepared and produced	1 Internal Audit reports reviewed 1 quarterly report prepared and produced	1 Internal Audit reports reviewed 1 quarterly report prepared and produced	1 Internal Audit reports reviewed 1 quarterly report prepared and produced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,047	5,762	5,762	5,762	5,762
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,047	5,762	5,762	5,762	5,762

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	12 District Executive Committee meetings held.	3 District Executive Committee meetings held. 1 monitoring visit (One per quarter) for DEC	3 District Executive Committee meetings held. 1 monitoring visit (One per quarter) for DEC	3 District Executive Committee meetings held. 1 monitoring visit (One per quarter) for DEC	3 District Executive Committee meetings held. 1 monitoring visit (One per quarter) for DEC
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Vote:554 Tororo District

FY 2018/19

	4 monitoring visits (One per quarter) for DEC				
	Scheduling of the 12 Municipal Executive Committee meetings. Preparing and producing 12 Municipal Executive Committee minutes; Facilitating Municipal Executive Committee activities.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,532	2,133	2,133	2,133	2,133
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,532	2,133	2,133	2,133	2,133

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	1. 36 Standing Committee meetings held ; Invite committee members Procure stationary and photocopy provide meals, pay allowances	9 Standing Committee meetings held	9 Standing Committee meetings held	9 Standing Committee meetings held	9 Standing Committee meetings held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	42,500	10,625	10,625	10,625	10,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	42,500	10,625	10,625	10,625	10,625
Wage Rec't:	435,550	0	0	0	0
Non Wage Rec't:	649,961	161,990	161,990	161,990	161,990
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,085,511	161,990	161,990	161,990	161,990

Vote:554 Tororo District

FY 2018/19

WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

Wage Rec't:	769,570	192,393	192,393	192,393	192,393
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	769,570	192,393	192,393	192,393	192,393

Vote:554 Tororo District

FY 2018/19

Output: 01 81 04 Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	At least 2 joint meetings conducted at district level. At least 2 multi-stakeholder innovation platform meetings conducted at district level. National level meetings, workshops and training attended on invitation. Agricultural sector activities and staff monitored and supervised at sub-county level. Quarterly and annual plans and reports prepared and submitted in time. Conducting joint planning and review meetings at district level. Conducting multi-stakeholder innovation platform meetings. Attending national level meetings, workshops and training. Supervising, monitoring and evaluating agricultural sector staff and their activities. Preparing and submitting plans and reports	At least 1 multi-stakeholder innovation platform meeting conducted at district level. National level meetings, workshops and training attended on invitation. Agricultural sector activities and staff monitored and supervised at sub-county level. Quarterly plans and reports prepared and submitted in time.	At least 1 joint meeting conducted at district level. National level meetings, workshops and training attended on invitation. Agricultural sector activities and staff monitored and supervised at sub-county level. Quarterly plans and reports prepared and submitted in time.	At least 1 multi-stakeholder innovation platform meeting conducted at district level. National level meetings, workshops and training attended on invitation. Agricultural sector activities and staff monitored and supervised at sub-county level. Quarterly plans and reports prepared and submitted in time.	At least 1 joint meetings conducted at district level. National level meetings, workshops and training attended on invitation. Agricultural sector activities and staff monitored and supervised at sub-county level. Quarterly plans and reports prepared and submitted in time.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,045	5,761	5,761	5,761	5,761
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,045	5,761	5,761	5,761	5,761

Class Of OutPut: Lower Local Services**Output: 01 81 51LLG Extension Services (LLS)**

Non Standard Outputs:	At least 50% of farmers and FOs profiled and registered at sub-counties. All service providers along the selected value chain registered at the district. Basic agricultural statistics collected and submitted using recommended tools.	Farmers and FOs profiled and registered. All service providers registered. Basic agricultural statistics collected and submitted. 12.5% of farmers trained in agribusiness and yield enhancing technologies.	Farmers and FOs profiled and registered. All service providers registered. Basic agricultural statistics collected and submitted. 12.5% of farmers trained in agribusiness and yield enhancing	Farmers and FOs profiled and registered. All service providers registered. Basic agricultural statistics collected and submitted. 12.5% of farmers trained in agribusiness and yield enhancing technologies.	Farmers and FOs profiled and registered. All service providers registered. Basic agricultural statistics collected and submitted. 12.5% of farmers trained in agribusiness and yield enhancing technologies.
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Vote:554 Tororo District

FY 2018/19

	At least 50% of farmers trained in agribusiness and yield enhancing technologies at the sub-counties. At least 50% of household access extension and advisory services at sub-counties. At least one multi-stakeholder planning meeting held per quarter. At least one study tour conducted per quarter. At least one model farm and demonstration site established and maintained in every parish. Resources for agricultural extension services properly managed. Profiling and registering of farmers and FOs. Registering of service providers along the value chain. Collecting and submitting basic agricultural statistics. Training of farmers in agribusiness and yield enhancing technologies. Providing extension and advisory services to households. Holding a multi-stakeholder planning meetings. Conducting study tours. Establishing and maintaining model farms and demonstration sites. Using resources of agricultural extension services as per plan and guidelines.	12.5% of household access extension and advisory services. One multi-stakeholder planning meeting held. One study tour conducted per sub-county. One model farm and demonstration site established and maintained in a sub-county. Resources for agricultural extension services properly managed.	technologies. 12.5% of household access extension and advisory services. One multi-stakeholder planning meeting held. One study tour conducted per sub-county. One model farm and demonstration site established and maintained in a sub-county. Resources for agricultural extension services properly managed.	12.5% of household access extension and advisory services. One multi-stakeholder planning meeting held. One study tour conducted per sub-county. One model farm and demonstration site established and maintained in a sub-county. Resources for agricultural extension services properly managed.	12.5% of household access extension and advisory services. One multi-stakeholder planning meeting held. One study tour conducted per sub-county. One model farm and demonstration site established and maintained in a sub-county. Resources for agricultural extension services properly managed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	236,987	59,247	59,247	59,247	59,247
Domestic Dev't:	60,000	15,000	15,000	15,000	15,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	296,987	74,247	74,247	74,247	74,247

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:	500000 animals vaccinated in entire district. 178000	125000 animals vaccinated in entire district.	125000 animals vaccinated in entire district.	125000 animals vaccinated in entire district.	125000 animals vaccinated in entire district.
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Vote:554 Tororo District**FY 2018/19**

	animals spray supervised in entire district. 40000 animals slaughter supervised in entire district. Treating animals. Inspecting slaughter places and livestock markets. Sensitising cattle traders and farmers. Attending UVAB meetings.	44500 animals spray supervised in entire district. 10000 animals slaughter supervised in entire district.	44500 animals spray supervised in entire district. 10000 animals slaughter supervised in entire district.	44500 animals spray supervised in entire district. 10000 animals slaughter supervised in entire district.	44500 animals spray supervised in entire district. 10000 animals slaughter supervised in entire district.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,312	4,078	4,078	4,078	4,078
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,312	4,078	4,078	4,078	4,078

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	Fish farm production and markets enhanced in the entire district. 300 fish pond construction and/or maintenance supervised. 300 fish ponds stocked under supervision.. 28000 kg of fish harvested under supervision. Training and follow up of at least 240 fish farmers. Inspecting fish ponds, fish markets and fish fingerlings hatcheries for compliance to the law. Maintaining office assets and vehicles.	At least 75 fish pond construction and/or maintenance supervised. At least 75 fish ponds stocked under supervision.. At least 7000 kg of fish harvested under supervision.	At least 75 fish pond construction and/or maintenance supervised. At least 75 fish ponds stocked under supervision.. At least 7000 kg of fish harvested under supervision.	At least 75 fish pond construction and/or maintenance supervised. At least 75 fish ponds stocked under supervision.. At least 7000 kg of fish harvested under supervision.	At least 75 fish pond construction and/or maintenance supervised. At least 75 fish ponds stocked under supervision.. At least 7000 kg of fish harvested under supervision.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,424	1,856	1,856	1,856	1,856
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,424	1,856	1,856	1,856	1,856

Output: 01 82 05 Crop disease control and regulation

Non Standard Outputs:	At least four reports on crop sector performance prepared and reviewed every quarter and end of season at the district, Implementin	At least one report on crop sector performance prepared and reviewed within the quarter at the district,	At least one report on crop sector performance prepared and reviewed within the quarter and end of season two at the district,	At least one report on crop sector performance prepared and reviewed within the quarter at the district,	At least one report on crop sector performance prepared and reviewed within the quarter and end of season two at the district,
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Vote:554 Tororo District

FY 2018/19

g oil seed crops
value chain
activities-mobilising
groups to grow oil
seed crops,
establishing farmer
learning platforms,
training crop
farmers, attending
planning and review
meetings, and
conducting tours,
exchange visits and
field days...
Inspecting agro-input
shops and dealers.
Verifying and
quality assuring
agricultural inputs
and information.
Appraising crop
related projects.
Maintaining office
assets and vehicles.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,620	1,405	1,405	1,405	1,405
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,620	1,405	1,405	1,405	1,405

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

At least one report on animal *trypanasomiasis*, crop pests and diseases and tsetse fly density status and other agricultural data collected, analysed and reported. Conducting animal *trypanasomiasis* surveillance. Conducting crop pest surveys through plant clinic and field inspection. Conducting tsetse fly monitoring surveys.

At least one report on crop pests and diseases survey and other agricultural data collected and analysed.

At least one report on crop pests and diseases survey, tsetse fly density status and other agricultural data collected and analysed,

At least one report on animal *trypanasomiasis* and crop pests and diseases status and other agricultural data collected and analysed.

At least one report on crop pests and diseases survey and other agricultural data collected and analysed.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,649	4,662	4,662	4,662	4,662
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,649	4,662	4,662	4,662	4,662

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:

General productive and productive entomology sub-

At least one report on productive entomology sub-

At least one report on productive entomology sub-

At least one report on productive entomology sub-

At least one report on productive entomology sub-

Vote:554 Tororo District

FY 2018/19

	sector performance reports produced and shared.Training and follow-up of bee keeping farmers. Acquiring protective gears for honey harvesting. Acquiring 40 bee hives; Undertaking technical consultation visits.	sector performance reports produced and shared.	sector performance reports produced and shared.	sector performance reports produced and shared.	sector performance reports produced and shared.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	At least two training reports on extension staff skills enhancement in demanded areas at the district.Training of all agricultural extension workers at all sub-counties.	At least one training report on extension staff skills enhancement in demanded areas at the district.	Nil	At least one training report on extension staff skills enhancement in demanded areas at the district.	Nil
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,400	1,600	1,600	1,600	1,600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,400	1,600	1,600	1,600	1,600

Output: 01 82 09Support to DATICs

Non Standard Outputs:	At least four reports on the performance of crop and livestock enterprises established and maintained for commercial and teaching demonstrations at Tororo DATIC (DFI).Maintaining teaching demonstrations and commercial enterprises. Supervising and backstopping workers. Payment of utilities. Secure government property by employing guards.	At least one report on the performance of crop and livestock enterprises established and maintained for commercial and teaching demonstrations at Tororo DATIC (DFI).	At least one report on the performance of crop and livestock enterprises established and maintained for commercial and teaching demonstrations at Tororo DATIC (DFI).	At least one report on the performance of crop and livestock enterprises established and maintained for commercial and teaching demonstrations at Tororo DATIC (DFI).	At least one report on the performance of crop and livestock enterprises established and maintained for commercial and teaching demonstrations at Tororo DATIC (DFI).
Wage Rec't:	0	0	0	0	0

Vote:554 Tororo District**FY 2018/19**

Non Wage Rec't:	13,420	3,355	3,355	3,355	3,355
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,420	3,355	3,355	3,355	3,355

Output: 01 82 12District Production Management Services

Non Standard Outputs:	At least four reports on the performance of staff at the district and sub-county prepared and reviewed every quarter,Conducting study tours and exchange visits. Coordination of technical and non-technical staff work and payments. Payment of non-technical staff allowances and wages. Coordination of sector heads and other service providers. Maintenance of assets and office.. Undertake technical consultations. Payment of utilities.	At least one report on the performance of staff at the district and sub-county prepared and reviewed every quarter,	At least one report on the performance of staff at the district and sub-county prepared and reviewed every quarter,	At least one report on the performance of staff at the district and sub-county prepared and reviewed every quarter,	At least one report on the performance of staff at the district and sub-county prepared and reviewed every quarter,
Wage Rec't:	103,587	25,897	25,897	25,897	25,897
Non Wage Rec't:	54,445	13,611	13,611	13,611	13,611
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	158,032	39,508	39,508	39,508	39,508

Class Of OutPut: Capital Purchases

Vote:554 Tororo District

FY 2018/19

Output: 01 82 72Administrative Capital

Non Standard Outputs:	One GPS machine. Coloured HP printer. One solar powered video set up. Two laptop computers. Four wooden executive office chairs. One desk top computer. Four motorcycles. Procuring a GPS machine. Procuring a printer. Procuring solar powered video set up. Procuring laptop and desktop computers. Procuring executive office chairs. Procuring motorcycles.	One GPS machine. Coloured HP printer. One solar powered video set up. Two laptop computers. One desk top computer.	Four wooden executive office chairs.	Four motorcycles.	Nil.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	54,692	18,231	17,200	18,231	46,292
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	54,692	18,231	17,200	18,231	46,292

Vote:554 Tororo District

FY 2018/19

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	One acre cassava mother garden per parish. Rice agro-processing facility spare parts installed. A new fridge for vaccines. Power stabilizer. Bucket kit irrigation system. Fish seine nets. Honey harvesting protective gears. Tsetse fly traps. Improved bee hives. Bucket spray pumps. Teaching demonstration and enterprise maintenance. Establishing cassava mother gardens. Installing spare parts in rice mill. Procuring a new fridge. Procuring power stabilizer. Establishing bucket kit irrigation system. Procuring fish seine nets. Procuring honey harvesting gears. Procuring tsetse fly traps. Procuring improved bee hives. Procuring bucket spray pump. Maintaining teaching demonstrations.	A new fridge for vaccines. Power stabilizer. Honey harvesting protective gears. Improved bee hives. Six bucket spray pumps. Teaching demonstration and enterprise maintenance.	Rice agro-processing facility spare parts installed. Bucket kit irrigation system. Fish seine nets. Tsetse fly traps. Teaching demonstration and enterprise maintenance.	One acre cassava mother garden per parish. Teaching demonstration and enterprise maintenance.	Teaching demonstration and enterprise maintenance.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	136,045	45,348	45,348	45,348	55,150
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	136,045	45,348	45,348	45,348	55,150

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:	NANA				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	14,272	6,772	2,500	2,500	2,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,272	6,772	2,500	2,500	2,500

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	4Identify and mobilise entrepreneurs; Prepare materials for	1Trade sensitisation meeting organised one per constituency	1Trade sensitisation meeting organised one per constituency	1Trade sensitisation meeting organised one per constituency	1Trade sensitisation meeting organised one per constituency
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Vote:554 Tororo District

FY 2018/19

	sensitisation; Conduct sensitisation and prepare reports.Trade sensitisation meetings organised one per constituency					
Non Standard Outputs:	NANA	NA	NA	NA	NA	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,142	1,535	1,535	1,535	1,535	1,535
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	6,142	1,535	1,535	1,535	1,535	1,535

Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0NANA	0NA	0NA	0NA	0NA	
Non Standard Outputs:	Farmers and other value chain actors knowledge and skills enhanced on quality and standards of key commodities in entire district. Identify and mobilise participants; Prepare training materials; Conduct training and prepare reports.	Farmers and other value chain actors knowledge and skills enhanced on quality and standards of key commodities in entire district.	Farmers and other value chain actors knowledge and skills enhanced on quality and standards of key commodities in entire district.	Farmers and other value chain actors knowledge and skills enhanced on quality and standards of key commodities in entire district.	Farmers and other value chain actors knowledge and skills enhanced on quality and standards of key commodities in entire district.	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,857	1,214	1,214	1,214	1,214	1,214
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	4,857	1,214	1,214	1,214	1,214	1,214

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0NANA	0NA	0NA	0NA	0NA	
Non Standard Outputs:	NANA	NA	NA	NA	NA	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,317	1,079	1,079	1,079	1,079	1,079
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	4,317	1,079	1,079	1,079	1,079	1,079

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	NANA	NA	NA	NA	NA	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,698	675	675	675	675	675
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	2,698	675	675	675	675	675

Vote:554 Tororo District

FY 2018/19

Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	NANA	NA	NA	NA	NA	
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:	1,079	270	270	270	270	270
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	1,079	270	270	270	270	270

Output: 01 83 06 Industrial Development Services

A report on the nature of value addition support existing and needed	1Prepare and submit reports on nature of value addition support existing and needed.Report on the nature of value addition support existing and needed compiled.	0	0	0	1	
No. of value addition facilities in the district	40Conduct field visits to establish number of value addition facilities; Prepare and submit reports.Value addition facilities recorded in entire district.	10Value addition facilities recorded in entire district.	10Value addition facilities recorded in entire district.	10Value addition facilities recorded in entire district.	10Value addition facilities recorded in entire district.	
Non Standard Outputs:	NANA	NA	NA	NA	NA	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,085	771	771	771	771	771
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	3,085	771	771	771	771	771
Wage Rec't:	873,157	218,289	218,289	218,289	218,289	218,289
Non Wage Rec't:	407,482	101,871	101,871	101,871	101,871	101,871
Domestic Dev't:	265,009	85,351	80,048	81,079	118,942	
Donor Dev't:	0	0	0	0	0	0
Total For WorkPlan	1,545,648	405,511	400,208	401,239	439,102	

Vote:554 Tororo District**FY 2018/19****WorkPlan: 5 Health**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services**Output: 08 81 01Public Health Promotion**

Non Standard Outputs:	Health education and promotion conducted< and 36 radio talk shows conducted.Mobilisation of communities procurement and supply of IEC materials to lower health facilities. Payment of airtime to prequalified service providers	Monthly health education and promotion conducted 9 Radio talk shows conducted	Monthly health education and promotion conducted 9 Radio talk shows conducted	Monthly health education and promotion conducted 9 Radio talk shows conducted	Monthly health education and promotion conducted 9 radio talk shows conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,400	1,350	1,350	1,350	1,350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,400	1,350	1,350	1,350	1,350

Class Of OutPut: Lower Local Services

Vote:554 Tororo District

FY 2018/19

Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	320Provision of the relevant critical staff by the District.Procurement and supply of equipments and other medical supplies by JMS and conducting of regular supportive supervision both internal and external.Mifumi HC III = 320	80Mifumi HC III = 80	80Mifumi HC III = 80	80Mifumi HC III = 80	80Mifumi HC III = 80
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	790Provision of the relevant critical staff by the District.Procurement and supply of equipments and other medical supplies by NMS and conducting of regular supportive supervision both internal and external.Mifumi HC III 500 St. John's Kayoro HC II 290	197Mifumi HC III 124 St. John's Kayoro HC 73-	197Mifumi HC III 124 St. John's Kayoro HC 73-	197Mifumi HC III 124 St. John's Kayoro HC 73-	197Mifumi HC III 124 St. John's Kayoro HC 73-
Number of inpatients that visited the NGO Basic health facilities	350Provision of the relevant critical staff by the District.Procurement and supply of equipments and other medical supplies by JMS and conducting of regular supportive supervision both internal and external. Mifumi HC III 350	88Mifumi HC III 88	88Mifumi HC III 88	88Mifumi HC III 88	88Mifumi HC III 88
Number of outpatients that visited the NGO Basic health facilities	6000Procurement of medicines and health supplies, community mobilisation for health servicesMifumi HC III = 4500 St. John's Kayoro HC II = 1500	2000Mifumi HC III = 1625 St. John's Kayoro HC II = 375	2000Mifumi HC III = 1625 St. John's Kayoro HC II = 375	2000Mifumi HC III = 1625 St. John's Kayoro HC II = 375	2000Mifumi HC III = 1625 St. John's Kayoro HC II = 375
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	36,219	9,055	9,055	9,055	9,055
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	36,219	9,055	9,055	9,055	9,055

Vote:554 Tororo District

FY 2018/19

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	76Advertisement, Recruitment and deployment of the successful health workers to the respective health facilities.76% of the approved posts filled with qualified health workers Mukuju HCIV - 75%,Nagongera HC IV -75%, Mulanda HCIV -75%, Kisoko HCIII -75%,Petta HCIII -75%, Paya HCIII -75%, Kirewa Community HCIII - 75%, Panyangasi HCIII -75%, Poyameri HCIII - - 75	7676% of the approved posts filled with qualified health workers in Tororo District	7676% of the approved posts filled with qualified health workers in Tororo District	7676% of the approved posts filled with qualified health workers in Tororo District	7676% of the approved posts filled with qualified health workers in Tororo District
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70Training of VHTs in all the villages of the District and making them functional70% of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South,HSD - 40%, West Budama North HSD - 100%, West Budama South,HSD - 70%, West Budama North HSD -70% and Tororo Municipality HSD - 70%	6060% of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South,HSD - 40%, West Budama North HSD -40% and Tororo Municipality HSD - 50%	6565% of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South,HSD - 50%, West Budama North HSD -45% and Tororo Municipality HSD - 65%	6868 % of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South,HSD - 60%, West Budama North HSD -68% and Tororo Municipality HSD - 70%	7070% of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South,HSD - 70%, West Budama North HSD -60% and Tororo Municipality HSD - 70%

Vote:554 Tororo District

FY 2018/19

No and proportion of deliveries conducted in the Govt. health facilities	5000Provision of the relevant critical staff by the District,Procurement and supply of equipments and other medical supplies by NMS,Provision of power in health facilities.Making the theatre functional ,Health education to all the pregnant mothers. 5000 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 120,Nagongera HC IV - 225, Mulanda HCIV - 222, Kisoko HCII - 72 ,Petta HCIII - 83, Paya HCIII - 76 Kirewa, Community HCIII - 92 Panyangasi HCIII - 120, Mollo HC III - 140, Kiyeyi HC III-140, Poyameri HC III -128, Mella HC III - 100, Kwapa HC III = 132, Malaba HC III = 160, Osukuru HC III = 100, Bison HC III= 80 , Mudakor HC III= 75	12501250 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 120,Nagongera HC IV - 225, Mulanda HCIV - 222, Kisoko HCII - 72 ,Petta HCIII - 83, Paya HCIII - 76 Kirewa, Community HCIII - 92 Panyangasi HCIII - 120, Mollo HC III - 140, Kiyeyi HC III-140, Poyameri HC III -128, Mella HC III - 100, Kwapa HC III = 132, Malaba HC III = 160, Osukuru HC III = 100, Bison HC III= 80 , Mudakor HC III= 75	12501250 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 120,Nagongera HC IV - 225, Mulanda HCIV - 222, Kisoko HCII - 72 ,Petta HCIII - 83, Paya HCIII - 76 Kirewa, Community HCIII - 92 Panyangasi HCIII - 120, Mollo HC III - 140, Kiyeyi HC III-140, Poyameri HC III -128, Mella HC III - 100, Kwapa HC III = 132, Malaba HC III = 160, Osukuru HC III = 100, Bison HC III= 80 , Mudakor HC III= 75	12501250 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 120,Nagongera HC IV - 225, Mulanda HCIV - 222, Kisoko HCII - 72 ,Petta HCIII - 83, Paya HCIII - 76 Kirewa, Community HCIII - 92 Panyangasi HCIII - 120, Mollo HC III - 140, Kiyeyi HC III-140, Poyameri HC III -128, Mella HC III - 100, Kwapa HC III = 132, Malaba HC III = 160, Osukuru HC III = 100, Bison HC III= 80 , Mudakor HC III= 75	12501250 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 120,Nagongera HC IV - 225, Mulanda HCIV - 222, Kisoko HCII - 72 ,Petta HCIII - 83, Paya HCIII - 76 Kirewa, Community HCIII - 92 Panyangasi HCIII - 120, Mollo HC III - 140, Kiyeyi HC III-140, Poyameri HC III -128, Mella HC III - 100, Kwapa HC III = 132, Malaba HC III = 160, Osukuru HC III = 100, Bison HC III= 80 , Mudakor HC III= 75
No of children immunized with Pentavalent vaccine	18000Mobilisation of communities for outreach services,implementation of static immunisation by Health workers, Provision of Health education services as well as the relevant logistics.1800 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD -2700 West Budama North HSD- 5000 West Budama South HSD - 5900 Tororo County HSD - 4400	45004500 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD -900 West Budama North HSD- 1250 West Budama South HSD - 1250 Tororo County HSD - 1100	45004500 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD -900 West Budama North HSD- 1250 West Budama South HSD - 1250 Tororo County HSD - 1100	45004500 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD -900 West Budama North HSD- 1250 West Budama South HSD - 1250 Tororo County HSD - 1100	45004500 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD -900 West Budama North HSD- 1250 West Budama South HSD - 1250 Tororo County HSD - 1100

Vote:554 Tororo District

FY 2018/19

Number of inpatients that visited the Govt. health facilities.	8100Provision of the relevant critical staff by the District.Procurement and supply of equipments and other medical supplies by NMS and conducting of regular supportive supervision both internal and external.8100 total number of inpatients visited the following government health facilities Mukuju HCIV 2600, Nagongera HC IV 2400 Mulanda HCIV 3000	20252025 total number of inpatients visited the following government health facilities Mukuju HCIV 650 Nagongera HC IV 625 Mulanda HCIV 750	20252025 total number of inpatients visited the following government health facilities Mukuju HCIV 650 Nagongera HC IV 625 Mulanda HCIV 750	20252025 total number of inpatients visited the following government health facilities Mukuju HCIV 650 Nagongera HC IV 625 Mulanda HCIV 750	20252025 total number of inpatients visited the following government health facilities Mukuju HCIV 650 Nagongera HC IV 625 Mulanda HCIV 750
Number of outpatients that visited the Govt. health facilities.	554235Declaration of vacant posts,Advertisements ,Recruitment and posting of health workers to the various public health facilities and finally filling of the pay change reports by the Human resource department.554235 total number of outpatients visited the following government health facilitiesMukuju HCIV -25,844 Nagongera HC IV - 29,300, Mulanda HCIV - 20,920, Kisoko HCIII - 20,900,Petta HCIII - 15,300, Paya HCIII - 26,500, Kirewa Community HCIII - 27,200,	138559138559 total number of outpatients visited health facilities in the following health subdistricts. Tororo municipal Council HSD = 13855 Tororo County HSD=42136 , West Budama South HSD = 41,000 and west Budama North HSD = 41,568	138559138559 total number of outpatients visited health facilities in the following health subdistricts. Tororo municipal Council HSD = 13855 Tororo County HSD=42136 , West Budama South HSD = 41,000 and west Budama North HSD = 41,568	138559138559 total number of outpatients visited health facilities in the following health subdistricts. Tororo municipal Council HSD = 13855 Tororo County HSD=42136 , West Budama South HSD = 41,000 and west Budama North HSD = 41,568	138559138559 total number of outpatients visited health facilities in the following health subdistricts. Tororo municipal Council HSD = 13855 Tororo County HSD=42136 , West Budama South HSD = 41,000 and west Budama North HSD = 41,568

Vote:554 Tororo District

FY 2018/19

Number of trained health workers in health centers	348Declaration of vacant posts,Advertisements ,Recruitment and posting of health workers to the various public health facilities and finally filling of the pay change reports by the Human resource department.348 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -40,Nagongera HC IV - 36, Mulanda HCIV -34, Kisoko HCIII - 12,Petta HCIII -11, Paya HCIII -15, Kirewa Community HCIII - 11, Panyangasi HCIII - 15, Poyame	348348 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -40,Nagongera HC IV - 36, Mulanda HCIV -34, Kisoko HCIII - 12,Petta HCIII -11, Paya HCIII -15, Kirewa Community HCIII - 11, Panyangasi HCIII - 15, Poyame	348348 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -40,Nagongera HC IV - 36, Mulanda HCIV -34, Kisoko HCIII - 12,Petta HCIII -11, Paya HCIII -15, Kirewa Community HCIII - 11, Panyangasi HCIII - 15, Poyame	348348 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -40,Nagongera HC IV - 36, Mulanda HCIV -34, Kisoko HCIII - 12,Petta HCIII -11, Paya HCIII -15, Kirewa Community HCIII - 11, Panyangasi HCIII - 15, Poyame	348348 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -40,Nagongera HC IV - 36, Mulanda HCIV -34, Kisoko HCIII - 12,Petta HCIII -11, Paya HCIII -15, Kirewa Community HCIII - 11, Panyangasi HCIII - 15, Poyame
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	255,835	63,959	63,959	63,959	63,959
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	255,835	63,959	63,959	63,959	63,959

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	Two Semi detached staff houses constructed at SopSop HC III at SopSop Subcounty Advertisement,Identification of contractor, Award of contract and payment of contractors.	Two Semi detached staff houses constructed at SopSop HC III at SopSop Subcounty	Two Semi detached staff houses constructed at SopSop HC III at SopSop Subcounty	Two Semi detached staff houses completed at SopSop HC III at SopSop Subcounty	Not applicable
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	340,000	113,333	113,333	113,333	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	340,000	113,333	113,333	113,333	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	83,000	14,888	53,225	14,888	0
Donor Dev't:	0	0	0	0	0

Vote:554 Tororo District

FY 2018/19

Total For KeyOutput	83,000	14,888	53,225	14,888	0
Output: 08 81 83OPD and other ward Construction and Rehabilitation					
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	365,847	182,924	182,924	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	365,847	182,924	182,924	0	0

Class Of OutPut: Higher LG Services

Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:	-Medical supplies procured. -Utility bills (Water and electricity) paid. - Fuel , Lubricants and oils procured - Allowances to officers on official duties outside the District paid. - Airtime for mobile phone communication and internet connectivity procured. - Computers ,printers and other ICT supplies serviced and repaired. - Allowances to conduct routine Hospital activities paid.-Requisitioning of funds and identification of pre qualified suppliers.	-Medical supplies procured. -Utility bills (Water and electricity) paid. -Fuel , Lubricants and oils procured - Allowances to officers on official duties outside the District paid. -Airtime for mobile phone communication and internet connectivity procured. -Computers ,printers and other ICT supplies serviced and repaired. - Allowances to conduct routine Hospital activities paid.	-Medical supplies procured. -Utility bills (Water and electricity) paid. -Fuel , Lubricants and oils procured - Allowances to officers on official duties outside the District paid. -Airtime for mobile phone communication and internet connectivity procured. -Computers ,printers and other ICT supplies serviced and repaired. - Allowances to conduct routine Hospital activities paid.	-Medical supplies procured. -Utility bills (Water and electricity) paid. -Fuel , Lubricants and oils procured - Allowances to officers on official duties outside the District paid. -Airtime for mobile phone communication and internet connectivity procured. -Computers ,printers and other ICT supplies serviced and repaired. - Allowances to conduct routine Hospital activities paid.	-Medical supplies procured. -Utility bills (Water and electricity) paid. -Fuel , Lubricants and oils procured - Allowances to officers on official duties outside the District paid. -Airtime for mobile phone communication and internet connectivity procured. -Computers ,printers and other ICT supplies serviced and repaired. - Allowances to conduct routine Hospital activities paid.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	118,000	29,500	29,500	29,500	29,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	118,000	29,500	29,500	29,500	29,500

Class Of OutPut: Lower Local Services

Vote:554 Tororo District

FY 2018/19

Output: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	85%Advertisement, Recruitment and deployment of the successful health workers85% of the approved post filled with trained health workers in Tororo Hospital.	85%85% of the approved post filled with trained health workers in Tororo Hospital.	85%85% of the approved post filled with trained health workers in Tororo Hospital.	85%85% of the approved post filled with trained health workers in Tororo Hospital.	85%85% of the approved post filled with trained health workers in Tororo Hospital.
No. and proportion of deliveries in the District/General hospitals	6100Provision of the relevant critical staff by the District,Procurement and supply of equipments and other medical spplies by NMS,Provision of power in health facilities.Health education to all the pregnant mothers,Engagement of community health workers and6100 total number of deliveries conducted in Tororo Hospital.	15251525 total number of deliveries conducted in Tororo Hospital.	15251525 total number of deliveries conducted in Tororo Hospital.	15251525 total number of deliveries conducted in Tororo Hospital.	15251525 total number of deliveries conducted in Tororo Hospital.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	13200Provision of the relevant critical staff by the District,Procurement and supply of equipments and other medical spplies by NMS and conducting of regular supportive supervision both internal and external as well as planning and conducting of outreaches.13200 total number of inpatients visited Tororo Hospital.	33003300 total number of inpatients visited Tororo Hospital.	33003300 total number of inpatients visited Tororo Hospital.	33003300 total number of inpatients visited Tororo Hospital.	33003300 total number of inpatients visited Tororo Hospital.
Number of total outpatients that visited the District/ General Hospital(s).	58500Provision of the relevant critical staff by the District,Procurement and supply of equipments and other medical spplies by NMS and conducting of regular supportive supervision both internal and external.58500 total number of outpatients visited Tororo Hospital.	1462514625 total number of outpatients visited Tororo Hospital.	1462514625 total number of outpatients visited Tororo Hospital.	1462514625 total number of outpatients visited Tororo Hospital.	1462514625 total number of outpatients visited Tororo Hospital.

Vote:554 Tororo District

FY 2018/19

Non Standard Outputs:	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	321,886	80,472	80,472	80,472	80,472
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	321,886	80,472	80,472	80,472	80,472

Vote:554 Tororo District

FY 2018/19

Output: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	250Provision of the relevant critical staff .Procurement and supply of equipment and other medical supplies .Health education to all the pregnant mothers,Engagement of community health workers and conducting of regular supportive supervision both internal a250 deliveries conducted in St. Anthony's Hospital.	6263 deliveries conducted in St. Anthony's Hospital.	6263 deliveries conducted in St. Anthony's Hospital.	6363 deliveries conducted in St. Anthony's Hospital.	6363 deliveries conducted in St. Anthony's Hospital.
Number of inpatients that visited the NGO hospital facility	2436Mobilization of communities for services, provision of equipment and health supplies and conducting of integrated supportive supervision2436 inpatients visited NGO Hospitals St. Anthony's Hospital 243 6	6161 inpatients visited NGO Hospitals St. Anthony's Hospital 61	6161 inpatients visited NGO Hospitals St. Anthony's Hospital 61	6161 inpatients visited NGO Hospitals St. Anthony's Hospital 61	6161 inpatients visited NGO Hospitals St. Anthony's Hospital 61
Number of outpatients that visited the NGO hospital facility	7852Provision of the relevant critical staff .Procurement and supply of equipment and other medical supplies and conducting of regular supportive supervision both internal and external.7852 out patients visited the NGO hospitals st. Anthony's Hospital 7852	19631963 out patients visited the NGO hospitals st. Anthony's Hospital 1963	19631963 out patients visited the NGO hospitals st. Anthony's Hospital 1963	19631963 out patients visited the NGO hospitals st. Anthony's Hospital 1963	19631963 out patients visited the NGO hospitals st. Anthony's Hospital 1963

Vote:554 Tororo District

FY 2018/19

Non Standard Outputs:	475 children immunised with DPT3 at St Anthonys HospitalMobilisation of communities for immunisation services , Procurement and supply of the relevant vaccines to all the health facilities and conducting of both internal support supervision by the facility Incharge and external support supervision by both the HSD management and the District Health Team	118 children immunised with DPT3 at St Anthonys Hospital	118 children immunised with DPT3 at St Anthonys Hospital	119 children immunised with DPT3 at St Anthonys Hospital	118 children immunised with DPT3 at St Anthonys Hospital
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	119,324	29,831	29,831	29,831	29,831
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	119,324	29,831	29,831	29,831	29,831

Output: 08 82 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	Tororo Hospital male ward completed.Advertising, evaluation of bids, awarding of contracts, payment of contractors	One Tororo Hospital male ward completed.	One Tororo Hospital male ward completed.	One Tororo Hospital male ward completed.	One Tororo Hospital male ward completed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	250,000	83,333	83,333	83,333	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	250,000	83,333	83,333	83,333	0

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	- 12 District Health management team meetings conducted, - 4 quarterly Performance review meetings conducted. - 25 consultations outside the district by the DHT - 4 Quarterly support supervision visits conducted by the DHT. - 4 Quarterly Departmental PBS progress reports prepared and submitted to CAOs	- 3 monthly District Health management team meetings conducted, - One quarterly Performance review meetings conducted. - 6 consultations outside the district by the DHT - One Quarterly support supervision visits conducted by the DHT. - One Quarterly Departmental PBS progress reports	- 3 monthly District Health management team meetings conducted, - One quarterly Performance review meetings conducted. - 6 consultations outside the district by the DHT - One Quarterly support supervision visits conducted by the DHT. - One Quarterly Departmental PBS progress reports	- 3 monthly District Health management team meetings conducted, - One quarterly Performance review meetings conducted. - 6 consultations outside the district by the DHT - One Quarterly support supervision visits conducted by the DHT. - One Quarterly Departmental PBS progress reports	- 3 monthly District Health management team meetings conducted, - One quarterly Performance review meetings conducted. - 6 consultations outside the district by the DHT - One Quarterly support supervision visits conducted by the DHT. - One Quarterly Departmental PBS progress reports
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Vote:554 Tororo District

FY 2018/19

office and Ministry of Health - 12 Monthly HMIS 105 ,HMIS 012 and HMIS 108 reports prepared and submitted to MOH through the DHIS2 - 4 Quarterly HMIS 106A reports prepared and submitted to MOH through the DHIS2 - Monthly salaries paid to 555 Health workers -One maternity block at Nagongera HC IV renovated and one maternity block at Mulanda HC IV completed. -OPD blocks constructed at SopSop HC III, Kwapa HC III. -OPD blocks renovated at Kirewa HC III, and Mukuju HC IV- Monitoring and supervision of environmental health services conducted. - Supervision of construction of health projects conducted. - Assesment of leaders hygiene and sanitation at Subcounty level done. - Community sensitisation on notifiable diseases/epidemic prone diseases conducted. - Community active search or response to disease rumours or public health occurrence conducted. - Active search for vaccine preventable diseases in private and public health facilities conducted. -Hygiene and sanitation of institutions and other public places assessed. -Rapid response activities to disease outbreaks conducted. - Communities sensitized on proper food preparation to maintain food hygiene at domestic	prepared and submitted to CAOs office and Ministry of Health -3 Monthly HMIS 105 ,HMIS 012 and HMIS 108 reports prepared and submitted to MOH through the DHIS2	progress reports prepared and submitted to CAOs office and Ministry of Health -3 Monthly HMIS 105 ,HMIS 012 and HMIS 108 reports prepared and submitted to MOH through the DHIS2	prepared and submitted to CAOs office and Ministry of Health -3 Monthly HMIS 105 ,HMIS 012 and HMIS 108 reports prepared and submitted to MOH through the DHIS2	prepared and submitted to CAOs office and Ministry of Health -3 Monthly HMIS 105 ,HMIS 012 and HMIS 108 reports prepared and submitted to MOH through the DHIS2
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Vote:554 Tororo District**FY 2018/19**

or commercial levels. -Communities educated on the effects of climate change and promotion of environmental conservation. -Health workers mentored on gyne expert utilization in 25 Health facilities - Four Tororo Health bulletins printed and bound. -TB slides sampled and blinded on a quarterly basis from 23 facilities. - Laboratory personnel from 25 laboratories mentored in Laboratory quality management system. -10 Private laboratories supervised., -SOPS and other documents for 25 facilities printed. -300 Health facility staff from 25 health facilities mentored in biorisk management. - Quarterly Technical support supervision on TB services conducted. -TB quarterly registers updated and data validation conducted. -TB logistics mentorships in health facilities conducted.. - DTLs supported to develop and strengthen infection control plans. -23 Health facilities supported to conduct tracing for all index TB cases. - Targetted community outreaches on TB conducted. - Dissemination of TB guidelines for 100 health workers supported. - Training of 300 health workers on multidrug resistant TB conducted. - Training on interpretation of CXR for 45 clinicians in Health facilities to facilitate TB diagnosis

Vote:554 Tororo District

FY 2018/19

conducted. -TB
 quarterly
 performance review
 meetings conducted.
 -88 quarterly
 dialogues conducted.
 -10 radio talk shows
 conducted (One per
 week X 52 weeks) --
 IEC materials
 translated into three
 local languages (
 Ateso, Japhadhola ,
 and swahili) in the
 following quantities
 (HIV – 3000, TB –
 3000, Malaria –
 3000 and FP -3000) -
 167 schools
 supported in School
 health programmes
 supported. -VHTs
 quarterly supervision
 supported. - - 4
 Quarterly review
 meetings for 6 health
 educators conducted.
 - 25 Health facilities
 supervised each
 monthly on Surge
 activities . - 50 Key
 population peers
 oriented every
 quarter. -
 Mentorships and
 coaching on
 medicine
 management in 25
 health facilities
 conducted. -
 Supervision ,
 mentorship and
 coaching on voucher
 project conducted in
 25 facilities on a
 quarterly basis. -
 Technical
 supervision on EPI
 conducted quarterly -
 Monthly FP
 events/camps
 conducted. -
 Training of health
 workers on MCH
 interventions, FP,
 BEMONC and
 MPDR conducted in
 25 Health facilities. -
 Quarterly QI
 mentorships and
 learning sessions
 conducted in 25
 health facilities. -
 Quarterly QI
 meetings held. -Mass
 EPI activities
 (measles, Polio)
 conducted. -Annual
 Nurses and midwives

Vote:554 Tororo District

FY 2018/19

meetings held. -280
VHTs and 85
healthworkers
oriented on Nutrition
. -Quarterly HFQAP
conducted. In all the
65 health facilities. -
Medicines and
supplies redistributed
across 65 facilities
on a monthly basis -
Diognostic
anthropometric
instruments and
delivery kits
procured and
distributed in the 23
Health facilities. -
ICCM drugs and
supplies procured. -
Airtime for
communication by
DHT purchased on a
quarterly basis. -
Monthly Radio Talk
shows on SRH/MCH
/FP/EPI/MHM
conducted. -Monthly
cold chain
preventave,
maintanance and
repairs conducted. -
Monthly
Vaccines,gas and
injection materials to
all static health
facilities conducted..
-Bi monthly Drug
orders compiled and
submitted to NMS. -
Offloading and
loading of health
supplies
implemented. - 4
padlocks and 3
flourescent tubes
procured for DHOs
office. - 8 Computer
tonners and other IT
supplies procured. -
Assorted Cleaning
equipments procured
quarterly for DHos
office. -Monthly
HMIS data
validation exercises
conducted in 65
health facilities. -
Monthly mentorships
in eHMIS conducted
in 65 health
facilities. -HMIS
quarterly
performance review
meetings conducted
at District level. -
3380 weekly HMIS
033b reports
compiled and

Vote:554 Tororo District

FY 2018/19

submitted by 65 health facilities to MOH through the District Mtrac dashboard. -12 computers and 6 printers maintained and repaired on a quarterly basis - Quarterly Airtime for coordination and internet connectivity for resource centre activities procured - 925 VHTs trained on malaria transmission and prevention strategy. -352 Community dialogues conducted in 925 villages -All pregnant women in ANC provided with IPT. -Quarterly Clinical audits conducted in 65 health facilities.. - 200 health workers trained on Malaria channel graphs. - Data analysis and use training conducted in 65 health facilities -400 health workers trained on IMM. - Quarterly External quality assurance on RDTs and Microscopy in all the 18 HC IIIs, 3HC IVs and the 5 hospitals conducted. - Registration in 700 schools and communities in 925 villages conducted. - Supervision of training of teachers by leaders conducted. - Mass NTD drug administration to 200000 people in communities and schools conducted. - NTD Data collection and compilation conducted -NTD activity reports submitted to Ministry of Health - Accountability for PHC funds followed up in 58 health facilities. - 58 health facility in charges mentored on financial

Vote:554 Tororo District

FY 2018/19

	management during the 1st and 3rd quarters. - Accountabilities for donor development funding submitted to Ministry of health, Kampala. Mentorship and trainings, meetings, Travel in land, provisions of special meals and drinks				
Wage Rec't:	7,108,958	1,774,450	1,774,450	1,774,450	1,785,608
Non Wage Rec't:	134,319	32,580	32,580	32,580	36,580
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,243,277	1,807,030	1,807,030	1,807,030	1,822,188

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Quarterly integrated support supervision conducted jointly with the DHT and Top District leaders (CAO, RDC, LCV chairperson and DISO)Requisitioning of funds and generation of checklists prior to the field visits	Quarterly integrated support supervision conducted jointly with the DHT and Top District leaders (CAO, RDC, LCV chairperson and DISO)	Quarterly integrated support supervision conducted jointly with the DHT and Top District leaders (CAO, RDC, LCV chairperson and DISO)	Quarterly integrated support supervision conducted jointly with the DHT and Top District leaders (CAO, RDC, LCV chairperson and DISO)	Quarterly integrated support supervision conducted jointly with the DHT and Top District leaders (CAO, RDC, LCV chairperson and DISO)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,000	2,250	2,250	2,250	2,250

Class Of OutPut: Capital Purchases**Output: 08 83 72Administrative Capital**

Non Standard Outputs:	-Communities sensitised on proper food preparation to maintain food hygiene at domestic or commercial levels. -TB slides sampled and blinded on a quarterly basis. - 23 Laboratory personnel mentored on logistics management. - 10 Private laboratories supervised., -SOPS and other documents for facilities printed. -Health facility staff mentored in biorisk management. -	-Global fund activities supported - GAVI funded activities supported -WHO funded activities supported - AHF - Uganda cares funded activities supported. -USAID RHITES-E funded activities supported.. - RTI- Envision funded activities supported - PSIU funded activities supported	-Global fund activities supported - GAVI funded activities supported -WHO funded activities supported - AHF - Uganda cares funded activities supported. -USAID RHITES-E funded activities supported.. - RTI- Envision funded activities supported - PSIU funded activities supported	-Global fund activities supported - GAVI funded activities supported -WHO funded activities supported - AHF - Uganda cares funded activities supported. -USAID RHITES-E funded activities supported.. - RTI- Envision funded activities supported - PSIU funded activities supported	-Global fund activities supported - GAVI funded activities supported -WHO funded activities supported - AHF - Uganda cares funded activities supported. -USAID RHITES-E funded activities supported.. - RTI- Envision funded activities supported - PSIU funded activities supported
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Vote:554 Tororo District

FY 2018/19

Quarterly Technical support supervision on TB services conducted. -TB quarterly registers updated and data validation conducted. -TB logistics mentorships in health facilities conducted. -DTLS supported to develop and strengthen infection control plans. -Health facilities supported to conduct tracing for all index TB cases. - Targeted community outreaches on TB conducted. - Dissemination of TB guidelines for 100 health workers supported. - Training of health workers on multidrug resistant TB conducted. -TB quarterly performance review meetings conducted. -88 quaterly dialogues conducted. -10 radio talk shows conducted --IEC materials translated into three local languages (Ateso , Japhadhola , and swahili). - School health programes supported. - Surge activities supervised. - Key population peers oriented. - Mentorship and coaching on medicine management to health workers conducted. - Supervision , mentorship and coaching on voucher project conducted. - Monthly Technical supervision on EPI conducted.. -FP events/camps conducted. - Training of health workers on MCH interventions, FP, BEMONC and MPDR conducted. - QI mentorships and learning sessions conducted, -

Vote:554 Tororo District

FY 2018/19

Quarterly QI meetings held. -Mass EPI activities (measles, Polio) conducted. -280 VHTs and 85 health workers oriented on Nutrition . -Quarterly HFQAP conducted. in 65 health facilities. -Medicines and supplies redistributed across 65 facilities - Diagonostic anthropometric instruments and delivery kits procured. -ICCM drugs and supplies procured. - Monthly Talk shows on SRH/MCH /FP/EPI/MHM conducted. -Monthly cold chain preventave, maintainance and repair conducted. - Monthly Vaccines,gas and injection materials to all static health facilities delivered - Bi monthly Drug orders compiled and submitted to NMS. - 8 Computer tonners and other IT supplies procured. -Monthly HMIS data validation exercises conducted in 65 health facilities. - Mentorships in eHMIS (DHIS2 , Mtrac and Open MRS) conducted in 65 health facilities. - HMIS quarterly performance review meetings conducted at District level. - DQA s and data analysis, interpretations and use mentorships conducted in all the 65 Health facilities. - 12 computers and 6 printers maintained and repaired on a quarterly basis - Quarterly Airtime for coordination and internet connectivity for resource centre activities procured - 925 VHTs trained on

Vote:554 Tororo District

FY 2018/19

malaria transmission and prevention strategy. -352
Community dialogues conducted in 925 villages -
Quarterly Clinical audits conducted in 65 health facilities.. -
200 health workers trained on Malaria channel graphs. -
Data analysis and use mentorships conducted in 65 health facilities -400
health workers trained on IMM. -
External quality assurance on RDTs and Microscopy in all the 18 HC IIIs, 3HC IVs and the 5 hospitals conducted.
-Registration in 700 schools and communities in 925 villages conducted. -
Supervision of training of teachers by leaders conducted. - Mass NTD drug administration to 200000 people in communities and schools conducted. -
NTD Data collection and compilation conducted -NTD activity reports submitted to Ministry of Health through the DHO. -
Accountability for PHC funds followed up in 58 health facilities. - 58 health facility in charges mentored on financial management during the 1st and 3rd quarter. -
Accountabilities for donor development funds submitted to Ministry of health, Kampala. -
Commemoration of world AIDs day supported. - Travel on official duty by DHT members outside the District supported.
Mentorship and trainings, meetings, Travel in land,

Vote:554 Tororo District

FY 2018/19

	provisions of special meals and drinks				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	1,432,707	358,177	358,177	358,177	358,177
Total For KeyOutput	1,432,707	358,177	358,177	358,177	358,177
Wage Rec't:	7,108,958	1,774,450	1,774,450	1,774,450	1,785,608
Non Wage Rec't:	999,983	248,996	248,996	248,996	252,996
Domestic Dev't:	1,038,847	394,478	432,815	211,554	0
Donor Dev't:	1,432,707	358,177	358,177	358,177	358,177
Total For WorkPlan	10,580,495	2,776,100	2,814,437	2,593,177	2,396,781

Vote:554 Tororo District

FY 2018/19

WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	500Registration of PLE candidates, Administering PLEIn all the 163 Govtnt aided Primary Schools		500In all the 163 Govtnt aided Primary Schools		
No. of pupils enrolled in UPE	139422Disbursment of UPE funds to all primary schools in the district163 Govt aided Primary Schools	139422In all the 163 Govtnt aided Primary Schools	139422In all the 163 Govtnt aided Primary Schools	139422In all the 163 Govtnt aided Primary Schools	139422In all the 163 Govtnt aided Primary Schools
No. of pupils sitting PLE	8000Registration of PLE candidates, Administering PLEIn all the 163 Govtnt aided Primary Schools		8000In all the 163 Govtnt aided Primary Schools		
No. of student drop-outs	250Make followups163 Govt aided Primary Schools		250In all the 163 Govtnt aided Primary Schools		
No. of teachers paid salaries	1864In all the 163 Govtnt aided Primary SchoolsIn all the 163 Govtnt aided Primary Schools	1864In all the 163 Govtnt aided Primary Schools	1864In all the 163 Govtnt aided Primary Schools	1864In all the 163 Govtnt aided Primary Schools	1864In all the 163 Govtnt aided Primary Schools
Non Standard Outputs:	N/AN/A				
Wage Rec't:	11,773,964	2,920,467	2,920,467	2,920,467	3,012,564
Non Wage Rec't:	1,345,887	339,198	328,293	339,198	339,198
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,119,851	3,259,665	3,248,760	3,259,665	3,351,762

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,088,900	362,967	362,967	362,967	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,088,900	362,967	362,967	362,967	0

Vote:554 Tororo District**FY 2018/19****Output: 07 81 81Latrine construction and rehabilitation**

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	507,587	169,196	169,196	169,196	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	507,587	169,196	169,196	169,196	0

Class Of OutPut: Lower Local Services**Output: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	21309Admission of studentsAll government aided schools in the district	21309All government aided schools in the district	21309All government aided schools in the district	21309All government aided schools in the district	21309All government aided schools in the district
No. of teaching and non teaching staff paid	272Filling of pay change reports, Payment of teachers salariesIn all the secondary Schools in the district	272All government aided schools in the district	272All government aided schools in the district	272All government aided schools in the district	272All government aided schools in the district
Non Standard Outputs:					
Wage Rec't:	3,073,444	768,361	768,361	768,361	768,361
Non Wage Rec't:	2,624,818	682,198	578,225	682,198	682,198
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,698,262	1,450,559	1,346,586	1,450,559	1,450,559

Class Of OutPut: Capital Purchases**Output: 07 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:	One bus procured for Asinge SSProcurement of a service provider	One bus procured for Asinge SS	One bus procured for Asinge SS	One bus procured for Asinge SS	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	150,000	50,000	50,000	50,000	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	150,000	50,000	50,000	50,000	0

Class Of OutPut: Lower Local Services**Output: 07 83 51Skills Development Services**

Vote:554 Tororo District

FY 2018/19

Non Standard Outputs:	Transfers made to the following institutions; Iyolwa, Barinyanga, Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.Processing of funds	Transfers made to the following institutions; Iyolwa, Barinyanga, Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.	Transfers made to the following institutions; Iyolwa, Barinyanga, Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.	Transfers made to the following institutions; Iyolwa, Barinyanga, Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.	Transfers made to the following institutions; Iyolwa, Barinyanga, Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.
Wage Rec't:	1,328,626	332,156	332,156	332,156	332,156
Non Wage Rec't:	676,751	169,188	169,188	169,188	169,188
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,005,377	501,344	501,344	501,344	501,344

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Vote:554 Tororo District

FY 2018/19

Non Standard Outputs:

1-Primary leaving examinations managed and supervised in all primary schools.	1- One vehicle serviced at the district . 	1. One vehicle serviced	1. One vehicle serviced	1. One vehicle serviced
2- One vehicle serviced at the district .	2- Salaries paid to staff at the education department for 3 months. 	2- Salaries paid for 3 months.	2- Salaries paid for 3 months.	2- Salaries paid for 3 months.
3- All primary leaving candidates registered at the district head quarters	3- One quarterly reports submitted to Ministry of Education and sports. 	3- quarterly reports submitted the MoE	3- quarterly reports submitted the MoE	3- quarterly reports submitted the MoE
4- Salaries paid to staff at the education department for 12 months.	4- 163 School monitoring visits conducted in all the primary school in Tororo district. 	4- 163 School monitoring visits conducted .	4- 163 School monitoring visits conducted .	4- 163 School monitoring visits conducted .
5- Four quarterly reports submitted to Ministry of Education and sports.	5. Two consultative visits made to the Ministry of Education. 	5. Two consultative visits made to the MoE	5. Two consultative visits made to the MoE	5. Two consultative visits made to the MoE
6-Music dance and drama activities conducted at the district.	6. Ten monitoring visits made to construction sites	6. Ten monitoring visits made to construction sites	6. Ten monitoring visits made to construction sites	6. Ten monitoring visits made to construction sites
7.- 163 School monitoring visits conducted in all the primary school in Tororo district.				
8. Eight consultative visits made to the Ministry of Education.				
9. Forty monitoring visits made to construction sites for classrooms and pit latrinesConducting field visits to schools, conduct visits to the ministry, preparation for music dance and drama, conducting examining				

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	93,956	23,489	23,489	23,489	23,489
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	93,956	23,489	23,489	23,489	23,489

Output: 07 84 03Sports Development services

Non Standard Outputs:

Four national athelets and ball games participated in by the districtmobilisation of pupils to participate in sports activities	one national athletics and ball games participated in by the district	one national athletics and ball games participated in by the district	one national athletics and ball games participated in by the district	one national athletics and ball games participated in by the district
4 followup visits conducted in primary schools on sports				

Vote:554 Tororo District**FY 2018/19**

	activities.					
Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	14,266	3,566	3,566	3,566	3,566	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
Total For KeyOutput	14,266	3,566	3,566	3,566	3,566	

Output: 07 84 05Education Management Services

Non Standard Outputs:

Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations done, workshops conducted Laptop purchased, Stationery supplied and Fuel supplied, projects monitored, Head Teachers and Deputies transferred for rationalizing, Management committees installed, quarterly reports prepared on enrolment, teacher and pupil attendance and sensitization of the parents on school feeding program

Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations done, workshops conducted Laptop purchased, Stationery supplied and Fuel supplied, projects monitored, Head Teachers and Deputies transferred for rationalizing, Management committees installed, quarterly reports prepared on enrolment, teacher and pupil attendance and sensitization of the parents on school feeding program

Wage Rec't:	81,888	20,472	20,472	20,472	20,472	
Non Wage Rec't:	174,366	43,591	43,591	43,591	43,591	
Domestic Dev't:	0	0	0	0	0	

Vote:554 Tororo District

FY 2018/19

Donor Dev't:	0	0	0	0	0
Total For KeyOutput	256,254	64,063	64,063	64,063	64,063

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	One motor cycle procured for one inspector in education department, Monitoring and supervision of capital projectsOne motor cycle procured for one inspector in education department, Monitoring and supervision of capital projects	One motor cycle procured for one inspector in education department	One motor cycle procured for one inspector in education department	One motor cycle procured for one inspector in education department	One motor cycle procured for one inspector in education department
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	35,000	8,750	8,750	8,750	8,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	35,000	8,750	8,750	8,750	8,750

Programme: 07 85 Special Needs Education

Wage Rec't:	16,257,922	4,041,456	4,041,456	4,041,456	4,133,553
Non Wage Rec't:	4,930,043	1,261,230	1,146,352	1,261,230	1,261,230
Domestic Dev't:	1,781,487	590,912	590,912	590,912	8,750
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	22,969,453	5,893,599	5,778,721	5,893,599	5,403,534

Vote:554 Tororo District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Vote:554 Tororo District

FY 2018/19

Output: 04 81 04Community Access Roads maintenance

Vote:554 Tororo District

FY 2018/19

Non Standard Outputs:	628 km of District roads maintained : 16.8 km under periodic, 628 km manually and 144.9 km mechanically maintained 628 km of roads maintained,1. Works departmental Staff (16No) salaries paid 2. Wages paid to 342 road gangs 3. Four quarterly PBS reports made and submitted to CAO 2. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 3. Four Quarterly consultative meetings with URF and MoWT, 4. Eight national workshops and seminars attended 5. Electricity and water bills (Utility bills) for works yard paid for 12 months 7. Four quarterly project supervision reports on road rehabilitation/ maintenance made and submitted to CAO 8. Works office building infrastructures maintained, 9. Five Works Office equipment maintained (computers, printers, photocopiers, tables, chairs) at he works office. 10. Four Quarterly District Road Committee meetings held at the works office 11. Four quarterly monitoring of road sector activities by works committee conducted 13. Road equipment and other field equipment repaired/serviced (3 graders, 2 pickups, 1 roller, 4 motorcycles 1 water bowser, two vibro rollers and four dump trucks)	628 km of district roads routinely maintained, 5.0 km periodically maintained and 29 km under mechanized maintenance	628 km of district roads routinely maintained and 5.0 km periodically maintained and 33.0 km under mechanized maintenance	628 km of district roads routinely maintained and 4.5 km periodically maintained and 42.0 km km under mechanized maintenance	628 km of district roads routinely maintained and 2.3 km periodically maintained and 21.0 km under mechanized maintenance
Wage Rec't:	138,376	34,594	34,594	34,594	34,594

Vote:554 Tororo District

FY 2018/19

Non Wage Rec't:	978,289	243,748	247,045	244,198	243,748
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,116,665	278,342	281,639	278,792	278,342

Class Of OutPut: Lower Local Services**Output: 04 81 51Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	152Bottleneck removal,Light reshaping of the road using the equipment,and mannual routine maintenance using road gangs152 km of community access road in the 17 sub counties maintained:	152All sub counties in the district	152All sub counties in the district	152All sub counties in the district	152All sub counties in the district
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Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	230,262	1,903	1,903	1,903	1,903
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	230,262	1,903	1,903	1,903	1,903

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	99.5km of urban roads in the Malaba and Nagongera Town councils maintainedPeriodic, mechanised and manual maintenance of urban roads	99.5 km of of urban roads periodically and routinely maintained	99.5 km of of urban roads periodically and routinely maintained	99.5 km of of urban roads periodically and routinely maintained	99.5 km of of urban roads periodically and routinely maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	318,788	43,464	43,464	43,464	43,464
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	318,788	43,464	43,464	43,464	43,464
Wage Rec't:	138,376	34,594	34,594	34,594	34,594
Non Wage Rec't:	1,527,339	289,115	292,412	289,565	289,115
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,665,714	323,709	327,006	324,159	323,709

Vote:554 Tororo District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Office Utilities ,Equipment ,Motor vehicle and motorcycles procured.Procurement of service providers and equipment .	Operations and maintenance of Office Utilities ,Equipment ,Motor vehicle and motorcycles.	Operations and maintenance of Office Utilities ,Equipment ,Motor vehicle and motorcycles.	Operations and maintenance of Office Utilities ,Equipment ,Motor vehicle and motorcycles.	Operations and maintenance of Office Utilities ,Equipment ,Motor vehicle and motorcycles.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,126	3,532	3,532	3,532	3,532
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,126	3,532	3,532	3,532	3,532

Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	2Workshops, meetings.-2 District water and sanitation coordination committee meetings held	1-1 District water and sanitation coordination committee meeting.	1-1 District water and sanitation coordination committee meeting.		
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,860	1,715	1,715	1,715	1,715
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,860	1,715	1,715	1,715	1,715

Vote:554 Tororo District

FY 2018/19

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	carried out 10 feed back meetings,2 Social mobilizers meetings,17 Sub County advocacy meetingsMeetings, initiation, evaluation and contract of fuel and food, stationary and refreshments	- 10 feed back meetings conducted. -1 Social mobilizers meetings held.	-10 Sub County advocacy meetings held.	-7 Sub County advocacy meetings held	-1 Social mobilizers meetings held.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,429	3,607	3,607	3,607	3,607
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,429	3,607	3,607	3,607	3,607

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:	-Community Led Total Sanitation conducted in Communities of Iyolwa. -Work shops meetings and surveys	-Community Led Total Sanitation conducted in Communities of Iyolwa.	-Community Led Total Sanitation conducted in Communities of Iyolwa.	-Community Led Total Sanitation conducted in Communities of Iyolwa.	-Community Led Total Sanitation conducted in Communities of Iyolwa.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	6,961	6,961	7,131	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,053	6,961	6,961	7,131	0

Vote:554 Tororo District

FY 2018/19

Output: 09 81 80 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 Procurement of contractors. -Retention and sensitization conducted in Rock high school	0.25 Retention paid out in rock high school.	0.25-sensitization conducted in Rock high school	0.25-sensitization conducted in Rock high school	0.25-sensitization conducted in Rock high school
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	5,000	1,250	1,250	1,250	1,250
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 09 81 83 Borehole drilling and rehabilitation

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	340,000	113,220	113,220	113,560	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	340,000	113,220	113,220	113,560	0

Output: 09 81 84 Construction of piped water supply system

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	436,355	136,186	136,186	163,982	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	436,355	136,186	136,186	163,982	0

Output: 09 81 85 Construction of dams

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,000	6,500	6,500	7,000	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	6,500	6,500	7,000	0

Vote:554 Tororo District**FY 2018/19*****Programme: 09 82 Urban Water Supply and Sanitation***

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	35,415	8,854	8,854	8,854	8,854
Domestic Dev't:	817,408	262,867	262,867	291,673	0
Donor Dev't:	5,000	1,250	1,250	1,250	1,250
Total For WorkPlan	857,823	272,971	272,971	301,777	10,104

Vote:554 Tororo District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

Non Standard Outputs:	Sector activities monitored once every quarter in the 21 LLGs Office stationary and small office equipment procured Salary of 12 staffs paid every month Wages of hired labor paid Utilities (water and electricity) paid at least once every quarter Funds to be spent on Travel in lands, fuel and lubricants, staff time, salaries and wages and utilities	Sector activities monitored once every quarter in the 21 LLGs Office stationary and small office equipment procured Salary of 12 staffs paid every month Wages of hired labor paid Utilities (water and electricity) paid at least once every quarter	Sector activities monitored once every quarter in the 21 LLGs Office stationary and small office equipment procured Salary of 12 staffs paid every month Wages of hired labor paid Utilities (water and electricity) paid at least once every quarter	Sector activities monitored once every quarter in the 21 LLGs Office stationary and small office equipment procured Salary of 12 staffs paid every month Wages of hired labor paid Utilities (water and electricity) paid at least once every quarter	Sector activities monitored once every quarter in the 21 LLGs Office stationary and small office equipment procured Salary of 12 staffs paid every month Wages of hired labor paid Utilities (water and electricity) paid at least once every quarter
Wage Rec't:	162,439	40,610	40,610	40,610	40,610
Non Wage Rec't:	14,295	3,574	3,574	3,574	3,574
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	176,734	44,184	44,184	44,184	44,184

Vote:554 Tororo District

FY 2018/19

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	21Payment of staff field trips, procurement of fuel and lubricantsForest field patrols and monitoring conducted in all the 21 Sub counties and 3 local forest reserves	5Forest field patrols and monitoring conducted in 5 Sub counties and 3 local forest reserves	5Forest field patrols and monitoring conducted in 5 Sub counties and 3 local forest reserves	5Forest field patrols and monitoring conducted in 5 Sub counties and 3 local forest reserves	6Forest field patrols and monitoring conducted in 6 Sub counties and 3 local forest reserves
Non Standard Outputs:	Forest field patrols and monitoring conducted in all the 21 Sub counties and 3 local forest reservesPayment of staff field trips, procurement of fuel and lubricants	Forest field patrols and monitoring conducted in 5 Sub counties and 3 local forest reserves	Forest field patrols and monitoring conducted in 5 Sub counties and 3 local forest reserves	Forest field patrols and monitoring conducted in 5 Sub counties and 3 local forest reserves	Forest field patrols and monitoring conducted in 6 Sub counties and 3 local forest reserves
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,813	2,453	2,453	2,453	2,453
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,813	2,453	2,453	2,453	2,453

Vote:554 Tororo District

FY 2018/19

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	4 critical wetlands protected and their watersheds planted with 10,000 assorted tree seedlingsfield visits to identify wetland sites, procure 10,000 assorted tree seedlings, procure fuel and lubricants	Nil due to dry weather	2 critical wetlands protected and their watersheds planted with 5,000 assorted tree seedlings	Nil due to dry weather	2 critical wetlands protected and their watersheds planted with 5,000 assorted tree seedlings
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,213	303	303	303	303
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,213	303	303	303	303

Vote:554 Tororo District

FY 2018/19

Output: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4Procure 10,000 assorted tree seedlings for protecting 25km length of river banks River bank of R. Malaba protected and 25km planted /protected with trees	1Nil due to dry waether	1River bank of R. Malaba protected and 12 km planted /protected with trees	1Nil due to dry weather	1River bank of R. Malaba protected and 13 km planted /protected with trees
Non Standard Outputs:	River bank of R. Malaba protected and 10 ha planted /protected with trees Staff field visits conducted, fuel and lubricants procured and community meetings facilitated	Nil due to dry weather	River bank of R. Malaba protected and 5 ha planted /protected with trees	Nil due to dry waether	River bank of R. Malaba potected and 5 ha planted /protected with trees
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,000	1,750	1,750	1,750	1,750

Vote:554 Tororo District

FY 2018/19

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	16 trainings conducted in 15 Primary school, 400 participants and 200 members of environment committeesTraining costs, fuel and lubricants, allowances for participants, meals and stationary	4 trainings conducted in 4 Primary school, 100 participants and 50 members of environment committees	4 trainings conducted in 4 Primary school, 100 participants and 50 members of environment committees	4 trainings conducted in 4 Primary school, 100 participants and 50 members of environment committees	4 trainings conducted in 4 Primary school, 100 participants and 50 members of environment committees
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Vote:554 Tororo District

FY 2018/19

Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	19Payment of travel allowances, fuel and lubricants, stationary and photocopyingEnvironment monitoring and screening conducted in 21 sub counties in factories, roads, petrol stations and development sites throughout the district	4Environment monitoring and screening conducted in 5 Sub counties in factories, roads, petrol stations and development sites throughout the district	5Environment monitoring and screening conducted in 5 Sub counties in factories, roads, petrol stations and development sites throughout the district	5Environment monitoring and screening conducted in 5 Sub counties in factories, roads, petrol stations and development sites throughout the district	5Environment monitoring and screening conducted in 6 Sub counties in factories, roads, petrol stations and development sites throughout the district
Non Standard Outputs:	Environment monitoring and screening conducted in 21 sub counties in factories, roads, petrol stations and development sites throughout the districtPayment of travel allowances, fuel and lubricants, stationary and photocopying	Environment monitoring and screening conducted in 5 Sub counties in factories, roads, petrol stations and development sites throughout the district	Environment monitoring and screening conducted in 5 Sub counties in factories, roads, petrol stations and development sites throughout the district	Environment monitoring and screening conducted in 5 Sub counties in factories, roads, petrol stations and development sites throughout the district	Environment monitoring and screening conducted in 6 Sub counties in factories, roads, petrol stations and development sites throughout the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,000	1,750	1,750	1,750	1,750

Vote:554 Tororo District

FY 2018/19

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	8 land surveys conducted in Milo 5 (Rubongi and Mukuju Sub counties), Kirewa trading centre, 3 markets and 3 health/Sub county officesPayment of staff allowances, fuel and lubricants, workshop costs and stationary	2 land surveys conducted in Milo 5 (Rubongi and Mukuju Sub counties)	2 land surveys conducted in Kirewa trading centre, 1 markets	2 land surveys conducted in 1 markets and 1 health/Sub county offices	2 land surveys conducted in 2 health/Sub county offices
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	437,598	102,900	102,900	102,900	102,900
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	437,598	102,900	102,900	102,900	102,900

Vote:554 Tororo District

FY 2018/19

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	New developing trading centres of Milo 5 (Rubongi and Mukuju Sub counties), Kirewa trading centre and Mulanda trading centres planned Payment of meeting costs, staff and participant allowances, meals, stationary and photocopying services	New developing trading centres of Milo 5 in Rubongi Sub county planned	New developing trading centre Kirewa trading centre planned	New developing trading centre Mulanda trading centre planned	New developing trading centres of Milo 5 in Mukuju Sub county planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Class Of OutPut: Capital Purchases

Vote:554 Tororo District

FY 2018/19

Output: 09 83 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	40,000	1,750	1,750	1,750	1,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	40,000	1,750	1,750	1,750	1,750
Wage Rec't:	162,439	40,610	40,610	40,610	40,610
Non Wage Rec't:	488,919	115,230	115,230	115,230	115,230
Domestic Dev't:	40,000	1,750	1,750	1,750	1,750
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	691,358	157,590	157,590	157,590	157,590

Vote:554 Tororo District

FY 2018/19

WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 10 81 Community Mobilisation and Empowerment

Output: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	Disseminated National Gender Policy and Domestic Violence Act to 30 members District Technical Planning Committee at the District Headquarters.	Dissemination, quarterly meeting, Monitoring, Training in all sub counties	Quarterly meeting, Monitoring in all sub counties, Procurement in the District.	Quarterly meeting, Monitoring in all sub counties	Quarterly meeting, Monitoring in all sub counties
	Held four (4) quarterly meeting of the District NGO Monitoring committee at the District Headquarters				
	Conducted two Monitoring visits of the District NGO Monitoring Committee to NGOs and activities the sub counties of Osukuru, Mella, Kwapa, Mukuju, Meri kit, Molo, Rubongi, Petta, Kisoko, Nagongera, Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola, Paya and Sopsop				
	Conducted a two day traing for 20 Community Development Staff in the sub counties of Osukuru, Mella, Kwapa, Mukuju, Meri kit, Molo, Rubongi, Petta, Kisoko, Nagongera, Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola, Paya and Sopsop on the Gender Laws and polices at the District Headquaters				

Vote:554 Tororo District

FY 2018/19

Conducted a training for 40 youth leaders on entrepreneurship, financial and record keeping at the District Headquarters.

Procurement of meals, stationary, fuel, hiring of venue and refreshments

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 10 81 04Community Development Services (HLG)

Non Standard Outputs:

22 staff paid salaries; 6 in the District and 16 staff in the sub counties of Osukuru, Mella, Kwapa, Mukuju, Meri kit, Molo, Rubongi, Petta, Kisoko, Nagongera, Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola and Paya Monthly for Twelve months.

Payment of salaries, community mobilization and planning, settle cases, monitoring, CSO meeting in all sub counties

Payment of salaries, community mobilization and planning, settle cases, monitoring, CSO meeting in all sub counties

Payment of salaries, community mobilization and planning, settle cases, monitoring, CSO meeting in all sub counties

Payment of salaries, community mobilization and planning, settle cases, monitoring, CSO meeting in all sub counties

Conducted Community Mobilization and Awareness creation by the District and Sub county Staff on Development programs of Government and multi-sectoral coordination in the sub counties of Osukuru, Mella, Kwapa, Mukuju, Meri kit, Molo, Rubongi, Petta, Kisoko, Nagongera, Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola, Paya and Sopsop to be done quarterly.

Conducted community Planning meetings with communities in the sub counties of Osukuru, Mella, Kwapa, Mukuju, Meri

Vote:554 Tororo District

FY 2018/19

kit,Molo, Rubongi,
Petta, Kisoko,
Nagongera,Kirewa,
Nabuyoga, Iyolwa,
Mulanda, Magola,
Paya and Sopsop

Settled 120 social
cases, Made follow
up and resettled 40
survivors in their
homes or with
relatives in the sub
counties
of Osukuru, Mella,
Kwapa,Mukuju,Meri
kit,Molo, Rubongi,
Petta, Kisoko,
Nagongera,Kirewa,
Nabuyoga, Iyolwa,
Mulanda, Magola,
Paya and Sopsop

Conducted Quarterly
Joint monitoring by
technical staff and
Sectoral committee
members in the sub
counties of
Osukuru, Mella,
Kwapa,Mukuju,Meri
kit,Molo, Rubongi,
Petta, Kisoko,
Nagongera,Kirewa,
Nabuyoga, Iyolwa,
Mulanda, Magola,
Paya and Sopsop

Internet services for
five offices at the
District that is
Community for
twelve months
procured

Conducted
Quarterly Support
supervision,
coaching, mentoring
conducted for 16
community workers
by the District staff
in the various fields
of Probation,
Labour, Elderly and
Disability,
community
Development Staff
and projects in the 17
sub counties of
Nagongera,
paya,Kisoko,Rubong
i, Mulanda,
Nabiyoga, magola,
Osukuru, Mukujju,
Kwapa,Merikit,
Molo Sopsop,
Mulanda,

Vote:554 Tororo District

FY 2018/19

Mella,Iyolwa,Kirewa
,for 12 months

4 casual contract
workers paid at the
District for twelve
months

Conducted 25 radio
talk shows on
Community
Development
Programs in
partnership with
Media Houses.

8 consultations made
with ministry of
gender labour and
social development
in Kampala and hand
in quarterly
progressive reports.

170 CSOs private
organization,non-
state organizations
registered in the
subcounty of
Nagongera-10,
paya-10,Kisoko-10
,Rubongi-10,
Mulanda-10,
Nabiyoga-10,
magola-10,
Osukuru-10,
Mukujju-10,
Kwapa--10,Merikit-
10 and Molo-10
Sopsop-10, Petta-10,
Mella-10,Iyolwa-10
,Kirewa-10,for 12
months

Procured a carpet, 2
curtains,Fan, Coat
hanger, book shelf,
and sofa seat for the
office the District
Community
Development
Officer.

Paid Lunch
allowance for 5 staff
at the district Head
quarters for 12
months

Procured 3
newspapers daily for
12 months for the
Department.

Paid Medical

Vote:554 Tororo District

FY 2018/19

expenses, death and funeral expenses and utilities

Procured a printer for the Department.

Procured 25 box files,10 realms of paper, 25 plastic files, A box of envelopes, A box of omo soap, a box of tea leaves, 50kgs of sugar, 10 sweeping brooms, 6 slashers, 2 wrecks, 2 pangas,5 curtoons of powdered milk for 5 offices at the district.

Initiating for procurement of a printer, Stationary, Tea items,compound cleaning and office cleaning items meals, refreshments, fuel,modem, airtime Evaluate award and supply. carry out sub county staff supervision, monitoring, Coaching.22 staff paid slaries; 6 in the District and 16 staff in the sub counties of Osukuru, Mella, Kwapa,Mukuju,Meri kit,Molo, Rubongi, Petta, Kisoko, Nagongera,Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola and Paya Monthly for Twelve months.

Conducted Community Mobilization and Awareness creation by the District and Sub county Staff on Development programs of Government and muti-sectoral coodination in the sub counties of Osukuru, Mella, Kwapa,Mukuju,Meri kit,Molo, Rubongi, Petta, Kisoko, Nagongera,Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola, Paya and Sopsop to

Vote:554 Tororo District

FY 2018/19

be done quarterly.

Conducted community Planning meetings with communities in the sub counties of Osukuru, Mella, Kwapa,Mukuju,Merikit,Molo, Rubongi, Petta, Kisoko, Nagongera,Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola, Paya and Sopsop

Settled 120 social cases, Made follow up and resettled 40 survivors in their homes or with relatives in the sub counties of Osukuru, Mella, Kwapa,Mukuju,Merikit,Molo, Rubongi, Petta, Kisoko, Nagongera,Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola, Paya and Sopsop

Conducted Quarterly Joint monitoring by technical staff and Sectoral committee members in the sub counties of Osukuru, Mella, Kwapa,Mukuju,Merikit,Molo, Rubongi, Petta, Kisoko, Nagongera,Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola, Paya and Sopsop

Internet services for five offices at the District that is Community for twelve months procured

Conducted Quarterly Support supervision, coaching, mentoring conducted for 16 community workers by the District staff in the various fields of Probation, Labour, Elderly and Disability, community Development Staff and projects in the 17

Vote:554 Tororo District

FY 2018/19

sub counties of
Nagongera,
paya,Kisoko,Rubong
i, Mulanda,
Nabiyoga, magola,
Osukuru, Mukujju,
Kwapa,Merikit,
Molo Sopsop,
Mulanda,
Mella,Iyolwa,Kirewa
,for 12 months

4 casual contract
workers paid at the
District for twelve
months

Conducted 25 radio
talk shows on
Community
Development
Programs in
partnership with
Media Houses.

8 consultations made
with ministry of
gender labour and
social development
in Kampala and hand
in quarterly
progressive reports.

170 CSOs private
organization,non-
state organizations
registered in the
subcounty of
Nagongera-10,
paya-10,Kisoko-10
,Rubongi-10,
Mulanda-10,
Nabiyoga-10,
magola-10,
Osukuru-10,
Mukujju-10,
Kwapa--10,Merikit-
10 and Molo-10
Sopsop-10, Petta-10,
Mella-10,Iyolwa-10
,Kirewa-10,for 12
months

Procured a carpet, 2
curtains,Fan, Coat
hanger, book shelf,
and sofa seat for the
office the District
Community
Development
Officer.

Paid Lunch
allowance for 5 staff
at the district Head

Vote:554 Tororo District

FY 2018/19

quarters for 12 months

Procured 3 newspapers daily for 12 months for the Department.

Procured an apple laptop

Procured a printer for the Department.

Procured 25 box files,10 realms of paper, 25 plastic files, A box of envelopes, A box of omo soap, a box of tea leaves, 50kgs of sugar, 10 sweeping brooms, 6 slashers, 2 wrecks, 2 pangas,5 curtoons of powdered milk for 5 offices at the district.

Initiating for procurement of a printer, Laptop, Stationary, Tea items,compound cleaning and office cleaning items meals, refreshments, fuel,modem, airtime Evaluate award and supply. carry out sub county staff supervision, monitoring, Coaching.

Wage Rec't:	182,087	45,522	45,522	45,522	45,522
Non Wage Rec't:	21,580	2,060	1,860	1,930	15,730
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	203,667	47,582	47,382	47,452	61,252

Output: 10 81 05Adult Learning

Non Standard Outputs:	Conducted Proficiency tests for 50 adult learners in the sub-counties of nagongera, paya,Kisoko,Rubong i, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit-5 and Molo Sopsop, Mulanda, Mella,Iyolwa, Kirewa, Nagongera	Payment of instructors and procurement of FAL stationary and materials	Payment of instructors and celebration of literacy day, orientation meeting	Payment of instructors and , orientation meeting in all sub counties	Payment of instructors and , orientation meeting in all sub counties
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Vote:554 Tororo District

FY 2018/19

T.C, Malaba T.C

Payment to 230 FAL
instructors conducted
in sub counties
of Conducted
Proficiency tests for
50 adult learners in
the subcounties of
nagongera-5,
paya-5,Kisoko-5
.Rubongi-5,
Mulanda-5,
Nabiyoga-5,
magola-5,
Osukuru-5,
Mukujju-5,
Kwapa-5, Merikit-5
and Molo-5
Sopsop-5,
Mulanda-5, Mella-5
,Iyolwa-5,
Kirewa-5,
Nagongera T.C-5,
Malaba T.C-5

Conducted 19
support supervision
and monitoring of
the sub counties
of nagongera,
paya,Kisoko,Rubong
i, Mulanda,
Nabiyoga, magola,
Osukuru, Mukujju,
Kwapa, Merikit-5
and Molo Sopsop,
Mulanda,
Mella,Iyolwa,
Kirewa, Nagongera
T.C, Malaba T.C

Commemorated the
literacy day

Procured 50 black
boards, 100 boxes of
chalk, 230 registers,
and photocopied 100
english primas level
one and 500
proficient test
materials.

Conducted two
orientation meetings
with CDOs and FAL
instructors

Vote:554 Tororo District

FY 2018/19

	Meetings held,stationary procured, translated the FAL proficient tests, fuel procured, black board procured, procured meals, photocopied fal material like primas				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	29,001	7,776	7,875	6,675	6,675
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	29,001	7,776	7,875	6,675	6,675

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:	one Commemoration of the literacy day at the District Headquarters conducted	One Monitoring and supervision meetings held at the Municipality Headquarters Procured a printer 	one Commemoration of the literacy day at the District Headquarters conducted One Monitoring and supervision meetings held at the Municipality Headquarters 	One Monitoring and supervision meetings held at the Municipality Headquarters 	One Monitoring and supervision meetings held at the Municipality Headquarters
	One Monitoring and supervision meetings held at the Municipality Headquarters				
	Procured a printer Hire of public address system, procuring of banners, preparatory meetings held, stationary, initiated the procurement of a printer, evaluated and supplied.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Conducted 19 coaching, mentoring and support supervision on Gender mainstreaming and sexual and gender based violence in the sub counties of Nagongwe ra-1, paya-1,Kisoko-1 ,Rubongi-1, Mulanda-1, Nabiyoga-1,	Conducted 19 coaching, mentoring and support supervision on Gender mainstreaming and sexual and gender based violence in all the sub counties	Conducted 19 coaching, mentoring and support supervision on Gender mainstreaming and sexual and gender based violence in all the sub counties	Conducted 19 coaching, mentoring and support supervision on Gender mainstreaming and sexual and gender based violence in all the sub counties	Conducted 19 coaching, mentoring and support supervision on Gender mainstreaming and sexual and gender based violence in all the sub counties
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Vote:554 Tororo District

FY 2018/19

		magola-1, Osukuru-1, Mukujju-1, Kwapa-1,Merikit-11 and Molo-1 Sopsop-1, Mulanda-1Mella-1 ,Iyolwa-1,Petta1 ,Kirewa-1, Mentoring, coaching and supervision meetings held				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500	500

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	4 Youth Executive Meetings Conducted at District 2 full council meetings Conducted at District One youth day celebrated at District headquarters one Dissemination meeting on laws and policies for 30 youth conducted 30 youth capacity build on saving and investmentMeetings held,stationary, fuel procured	1 Youth Executive Meetings Conducted at District 2 full council meetings Conducted at District One youth day celebrated at District headquarters one Dissemination meeting on laws and policies for 30 youth conducted 30 youth capacity build on saving and investmentMeetings held,stationary, fuel procured	1 Youth Executive Meetings Conducted at District 2 full council meetings Conducted at District One youth day celebrated at District headquarters one Dissemination meeting on laws and policies for 30 youth conducted 30 youth capacity build on saving and investmentMeetings held,stationary, fuel procured	30 youth capacity build on saving and investment 1 Youth Executive Meetings Conducted; One youth day celebrated at District headquarters 	1 Youth Executive Meetings Conducted at District 2 full council meetings Conducted at District One youth day celebrated at District headquarters one Dissemination meeting on laws and policies for 30 youth conducted 30 youth capacity build on saving and investmentMeetings held,stationary, fuel procured	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,875	2,219	2,219	2,219	2,219	2,219
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	8,875	2,219	2,219	2,219	2,219	2,219

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Support 130 Household improvement groups and 28 public works projects in the watersheds located in Osukuru, Kwapa, Merikit, Kisoko, Magola, Petta,Sopsop sub counties in Tororo District	support 30 HHs, 2 local devices procures, i district dialogue conducted, 3 students paid for at rock high	support 40 HHs, 3 students paid for at rock high, one steering committee meeting	support 40 HHs, 3 students paid for at rock high, one steering committee meeting	support 20 HHs and 28 public works, 3 students paid for at rock high, one steering committee meeting	
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Vote:554 Tororo District

FY 2018/19

2 local Assistive
Devises made and
supplied to PWDs in
Iyolwa-1,
mulanda-1,
Paya-1,sopsop-1
,magola,rubongi-1
,western and Eastern
,
Division-1
,Nagongera-1 and
Malaba TCs-1,
Nabuyoga-1
,nagongera-1

1district dialogue
meeting held at
district headquarters
for all NGOs and
CBOs

2 youths with
Disabilities (YWDs)
supported in
education at Rock
High School, UCC
Tororo, Bishop Wills
PTC for A levels
and other tertiary
institutions

1 CBR steering and
Special Grant
selection committee
meetings conducted
at District
headquarters , one
review and induction
meeting with sub
county stakeholders
on Disability, Half
year District Sectoral
committee meeting,
Annual DPO review
meeting, 4 SCDO
E/Ds meeting with
ministry officials

2 radio talks
Conducted on Veros
or Rock Mambo in
Tororo Municipal
Council

17 monitoring visits
Conducted. One in
each of Iyolwa-1,
mulanda-1,
Paya-1,sopsop-1
,magola,rubongi-1
,western and Eastern
,
Division-1
,Nagongera-1 and
Malaba TCs-1,

Vote:554 Tororo District

FY 2018/19

Nabuyoga-1
 ,nagongera-1,kirewa-1,mella-1
 ,kwapa,molo-1
 ,merikit-1,osukuru-1
 ,mukuju-1,petta-1
 ,kisoko-1,

6 Communities of Kwapa, Osukuru, Magola, Kisoko, Merikit and Nagongera water shades supported on public works, livelihood investment support under NUSAF
 3Sensitization of all stakeholders from District to Village, formation of groups and training,Carrying out of Participatory rural appraisals of the watersheds, field appraisal, desk appraisal, approval of projects by Technical Planning and Executive committees at sub counties and District level, submission to ministry, training of groups, disbursement of funds, monitoring and evaluation and report writing, support supervision meeting held

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	68,781	16,808	19,208	15,808	17,158
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	68,781	16,808	19,208	15,808	17,158

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:

17 field visits conducted for identification of cultural sites in the sub counties of Nagongera-4, paya-4, Kisoko-4, Rubongi-4, Mulanda-4, Nabiyoga-4, magola-4, Osukuru-4, Mukujju-4, Kwapa-4,Merikit-4 and Molo-4, Sopsop-4, Mulanda-4, Mella-	6 field visits conducted for identification of cultural sites in the sub counties in 6 sub counties	6 field visits conducted for identification of cultural sites in the sub counties in 6 sub counties	3 field visits conducted for identification of cultural sites in the sub counties in 3 sub counties	2 field visits conducted for identification of cultural sites in the sub counties in 2 sub counties
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Vote:554 Tororo District

FY 2018/19

	4,Iyolwa-4,Kirewa-4,Nagongera T.C-4,Malaba T.C-4Meetings held, stationary, fuel procured				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,564	391	391	391	391
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,564	391	391	391	391

Output: 10 81 12Work based inspections

Non Standard Outputs:	25 inspections at the District conducted 30 Iyolwa-1, mulanda-1, Nabuyoga-1, nagongera1, kirew-1, mella-1, kwapa, molo, merikit-1, osukuru-1, mukujju-1,petta-1,kisoko-1,Paya-1,Petta-1sopsop-1,magola-1,rubongi-1,Mulanda-1,Iyolwa-1 sub counties, Western-1a1d Eastern Division and Malaba -5and Nagongera TCs -1conducted.Labour inspection meetings, stationery, fuel procured	7 inspections at the District conducted 8 in 8 sub counties	5 inspections at the District conducted 8 in 8 sub counties	8 inspections at the District conducted 6 in 6 sub counties	5 inspections at the District conducted 8 in 8 sub counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	25 Labour Inspection conducted at Tororo Cement Industry, Seba foods, Nyakesi Ginnery, hotels in TMC and all private schools in Iyolwa-, mulanda, Nabuyoga-, nagongera, kirew-, mella-, kwapa, molo, merikit-, osukuru-, mukujju-,petta-,kiso ko-,Paya-Petta-5 sopsop-,magola-,rubongi-,Mulanda-,Iyolwa- sub counties,	5 Labour Inspection at the District and 6 in 6 sub counties	5 Labour Inspection at the District and 6 in 6 sub counties	5 Labour Inspection at the District and 6 in 6 sub counties	9 Labour Inspection at the District and 1 in 1 sub counties
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Vote:554 Tororo District

FY 2018/19

Western- and Eastern
Division and Malaba
-5and Nagongera
TCs -conducted.

19 communities
trained and
sensitized on Labour
law and National
policies in Iyolwa-,
mulanda,
Nabuyoga-,
nagongera, kirew-,
mella-, kwapa, molo,
merikit-, osukuru-,
mukujju-,petta-,kiso
ko-,Paya-
Petta-5
sopsop-,magola-,rub
ongi-,Mulanda-,Iyol
wa- sub counties,
Western- and Eastern
Division and Malaba
-5and Nagongera
TCs -conducted.
Inspection meetings,
training meeting,
stationary

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Supported 38 groups under Uganda women entrepreneurs program in the sub counties of Nagongera-2, paya-2,Kisoko-2 ,Rubongi-2, Mulanda-2, Nabiyoga-2, magola-2, Osukuru-2, Mukujju-2, Kwapa-2,Merikit-12 and Molo-2 Sopsop-2, Mulanda-2, Mella-2,Iyolwa-2 ,Petta2,Kirewa-2,	1 executive meeting	1 council meeting and celebration	1 study tour	1 council meeting
	4 Quarterly monitoring meetings conducted on Uganda women entrepreneurs program in the sub counties of Nagongera-, paya-,Kisoko-,Rubo				

Vote:554 Tororo District

FY 2018/19

ngi-, Mulanda-,
Nabiyoga-, magola-,
Osukuru-, Mukujju-,
Kwapa-,Merikit-and
Molo- Sopsop-,
Mulanda-,
Mella-,Iyolwa-,Petta,
Kirewa-,

Conducted 4
executive committee
meetings and 2
council meeting of
the women council at
the District
Headquarters.

Conducted an
exposure tour to
Mukono to learn on
rearing of Frisian
cattle.

Repaired the
motorcycle for the
District youth
council chairperson

Procured fuel for the
District Chairpersons
MotorcycleMo-noting
visits,
meetings,appraisal of
desk and field
appraisal conducted,
files approved at sub
county and distrit
levels and groups
funded

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,875	2,219	2,219	2,219	2,219
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,875	2,219	2,219	2,219	2,219

Class Of OutPut: Lower Local Services**Output: 10 81 51Community Development Services for LLGs (LLS)**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	3,757,853	939,463	939,463	939,463	939,463
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,757,853	939,463	939,463	939,463	939,463

Class Of OutPut: Capital Purchases**Output: 10 81 72Administrative Capital**

Non Standard Outputs:

Constructed a feasibility study, architectural drawing	Conduct Feasibility study	Construction of the premises	Construction of the premises	Construction of the premises
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Vote:554 Tororo District

FY 2018/19

	of a District Community Development one stop center comprising of a training and conference center,Library, Cultural centre, 20 offices, one hostel comprising of 100 participants, residence for a warden, swimming pool and leisure gardens at the farm institute.				
	Construction of the premises at Daticinitiate to procure consultant to conduct feasibility study, complete the architectural drawing, produce the artistic structure of the one stop center, grade the venue, plant grass, plant flowers, evaluate the consultant and implement works				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	107,837	0	87,837	0	20,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	107,837	0	87,837	0	20,000
Wage Rec't:	182,087	45,522	45,522	45,522	45,522
Non Wage Rec't:	148,677	33,972	36,272	31,742	46,891
Domestic Dev't:	3,865,690	939,463	1,027,300	939,463	959,463
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	4,196,453	1,018,957	1,109,094	1,016,726	1,051,876

Vote:554 Tororo District

FY 2018/19

WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****Output: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	1- Salaries to 3 District Planning Unit staff paid for 12 months. 2- Wages paid to one causal labourer for 12 months 3- 12 consultation visits made at the Ministry of Finance, Planning and Economic Development, Ministry of Local Government, Office of the Prime Minister, Uganda Bureau of Statistics and National Planning Authority 1. Salary mapping 2. Travels the Miniseries, Authorities and Agencies	1-;Salaries to 3 District Planning Unit staff paid for 3 months. 2- Wages paid to one causal labourer for 3 months 3- 3 consultation visits made at the MoFPED, MoLG, OPM, UBOS and NPA	1-;Salaries to 3 District Planning Unit staff paid for 3 months. 2- Wages paid to one causal labourer for 3 months 3- 3 consultation visits made at the MoFPED, MoLG, OPM, UBOS and NPA	1-;Salaries to 3 District Planning Unit staff paid for 3 months. 2- Wages paid to one causal labourer for 3 months 3- 3 consultation visits made at the MoFPED, MoLG, OPM, UBOS and NPA	1-;Salaries to 3 District Planning Unit staff paid for 3 months. 2- Wages paid to one causal labourer for 3 months 3- 3 consultation visits made at the MoFPED, MoLG, OPM, UBOS and NPA
Wage Rec't:	59,378	14,844	14,844	14,844	14,844
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	66,378	16,594	16,594	16,594	16,594

Vote:554 Tororo District

FY 2018/19

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Preparation of invitations, minute writingDistrict head quarters	3District Planning Unit	3District Planning Unit	3District Planning Unit	3District Planning Unit
No of qualified staff in the Unit	3Make submissions to the district service commission for recruitment for the Statistical AssistantDistrict Planning Unit	3District Planning Unit	3District Planning Unit	3District Planning Unit	3District Planning Unit

Vote:554 Tororo District

FY 2018/19

Non Standard Outputs:

- | | | |
|--|--|---|
| 1. One Budget conference held at the district headquarters. | Conduct 21 field visits conducted to guide 21 Lower Local Governments in reviewing their 5 year development plans. | 1. One Budget conference held at the district headquarters. |
| 2. One District Budget Framework paper compiled at the District Planning Unit and submitted to the Ministry of Finance Planning and Economic development | | 2. One district annual Plan reviewed |
| 3. One district annual Plan reviewed | | |
| 4- Conduct 21 field visits conducted to guide 21 Lower Local Governments in reviewing their 5 year development plans. | | |
| 5- Conduct 21 internal assessment visits in the 21 lower local governments | | |
| 1. Hold a budget conference. | | |
| 2- compilation of a Budget framework paper. | | |
| 3- Hold committee meeting to review the district development plan. | | |
| 4- Conduct 21 field visits to guide 21 Lower Local Governments in reviewing their 5 year development plans. | | |
| 5- Conduct 21 internal assessment visits in the 21 lower local governments | | |
| 6- Conduct training on integration of population issues in plans | | |

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,310	3,828	3,828	3,828	3,828
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,310	3,828	3,828	3,828	3,828

Vote:554 Tororo District

FY 2018/19

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	1. Four data survey instruments designed at the district head quarters (for GIS, sanitation, household income and livelihood and service delivery). 2. Seventeen data collectors trained on data collection skills at the district head quarters. 3. Ten data collection field visits conducted in all the sub counties Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C 4. One statistical abstract prepared.1. Designing data collection tools 2. Mobilisation of data collectors 3. Training of data collectors. 4. Conduct data collection field visits 5. Data processing and report writing. 6. Dissemination of survey findings	1. Four data survey instruments designed at the district head quarters (for GIS, sanitation, household income and livelihood and service delivery).	1. Seventeen data collectors trained on data collection skills at the district head quarters.	Ten data collection field visits conducted in all the sub counties	One statistical abstract prepared.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,898	4,185	13,250	5,000	2,213
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,898	4,185	13,250	5,000	2,213

Output: 13 83 07 Management Information Systems

Non Standard Outputs:	One district website designed and maintained for twelve months data collection and payment of hosting fees for the website	1- one district website maintained	1- one district website maintained	1- one district website maintained	1- one district website maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:554 Tororo District

FY 2018/19

Total For KeyOutput	3,000	750	750	750	750
Output: 13 83 08Operational Planning					
Non Standard Outputs:	1. Four quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development 2. Medical bills for 4 Planning Unit staff paid. 3. Utility bills paid for a 12 months period. 4. One vehicle and motor cycle serviced at the district. 5. Five office desk top computers, lap top and 3 printers serviced at the Planning Unit. 6. Two Performance Contracts (Form B) compiled and submitted to the Ministry of Finance Planning and Economic development. 7. One officer supported for a post graduate training. 8. One farewell and end of year party conducted . 9. Ten consultative visit made to the Ministry of Finance and NPA. 10. The Planning Unit maintained Service providers procure, field visits conducted	1. One quarterly mandatory reports submitted to MoFPED 2. Medical bills for 4 Planning Unit staff paid. 3. Utility bills paid for a 3 months period. 4. One vehicle and motor cycle serviced at the district. 5. Office equipments at the Planning Unit. 6. One Performance Contracts (Form B) compiled and submitted to the MoFPED. 7. One officer supported for a post graduate training. 8. three consultative visit made to the Ministry of Finance and NPA. 9. The Planning Unit maintained	1. One quarterly mandatory reports submitted to MoFPED 2. Medical bills for 4 Planning Unit staff paid. 3. Utility bills paid for a 3 months period. 4. One vehicle and motor cycle serviced at the district. 5. Office equipments at the Planning Unit. 6. One BFP compiled and submitted to the MoFPED. 7. One officer supported for a post graduate training. 8. three consultative visit made to the Ministry of Finance and NPA. 9. The Planning Unit maintained	1. One quarterly mandatory reports submitted to MoFPED 2. Medical bills for 4 Planning Unit staff paid. 3. Utility bills paid for a 3 months period. 4. One vehicle and motor cycle serviced at the district. 5. Office equipments at the Planning Unit. 6. One Performance Contracts (Form B) compiled and submitted to the MoFPED. 7. three consultative visit made to the Ministry of Finance and NPA. 8. The Planning Unit maintained	1. One quarterly mandatory reports submitted to MoFPED 2. Medical bills for 4 Planning Unit staff paid. 3. Utility bills paid for a 3 months period. 4. One vehicle and motor cycle serviced at the district. 5. Office equipments at the Planning Unit. 6. One Performance Contracts (Form B) compiled and submitted to the MoFPED. 7. three consultative visit made to the Ministry of Finance and NPA. 8. The Planning Unit maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	41,086	10,272	10,272	10,272	10,272
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	41,086	10,272	10,272	10,272	10,272
Output: 13 83 09Monitoring and Evaluation of Sector plans					
Non Standard Outputs:	1. Four Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and	1. One Quarterly monitoring visits for PAF activities conducted in the entire district	1. One Quarterly monitoring visits for PAF activities conducted in the entire district	1. One Quarterly monitoring visits for PAF activities conducted in the entire district	1. One Quarterly monitoring visits for PAF activities conducted in the entire district

Vote:554 Tororo District

FY 2018/19

Malaba T/C)
conducted.
2.Four Quarterly
monitoring visits for
PRDP activities in
(Petta, Paya;
Nagongera Kisoko
Rubongi, Nabuyoga,
Kirewa, Magola,
Sopsop Merikit,
Molo, Mukuju,
Osukuru ,Iyolwa
Mella
Kwapa,Mulanda
Nagongera T/C and
Malaba
3.Fifty seven
verification visits
conducted for PRDP
activities in (Petta,
Paya; Nagongera
Kisoko Rubongi,
Nabuyoga, Kirewa,
Magola, Sopsop
Merikit, Molo,
Mukuju, Osukuru
,Iyolwa Mella
Kwapa,Mulanda
Nagongera T/C and
Malaba.
4. Bills of quantities
prepared for all
construction works.
5. Four Quarterly
supervision visits
for DDEG-PRDP
contrsuction works
in the entire
district.
6.
Environmental
and social
impact
assessments
conducted for
all DDEG-
PRDP
investments

1- Making visits to
project sites
2- Writing of PAF
and PRDP
monitoring reports
3-Writing of
supervision reports
4- Writing of
environmental
impact assessment
reports

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000

Vote:554 Tororo District

FY 2018/19

Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

Class Of OutPut: Capital Purchases

Vote:554 Tororo District

FY 2018/19

Output: 13 83 72Administrative Capital

Vote:554 Tororo District

FY 2018/19

Non Standard Outputs:

1.Four Quarterly monitoring visits for PRDP activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba	1. One Quarterly monitoring visits for PRDP activities conducted in the entire district	1. One Quarterly monitoring visits for PRDP activities conducted in the entire district	1. One Quarterly monitoring visits for PRDP activities conducted in the entire district	1. One Quarterly monitoring visits for PRDP activities conducted in the entire district	1. One Quarterly monitoring visits for PRDP activities conducted in the entire district
2.Fifty seven verification visits conducted for PRDP activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba.	2.Fifty seven verification visits conducted for PRDP activities in the entire district	2. Quarterly supervision visits for DDEG-PRDP construction works in the entire district	2. Quarterly supervision visits for DDEG-PRDP construction works in the entire district	2. Quarterly supervision visits for DDEG-PRDP construction works in the entire district	2. Quarterly supervision visits for DDEG-PRDP construction works in the entire district
3. Bills of quantities prepared for all construction works.	3. Bills of quantities prepared for all construction works.	3. Environmental and social impact assessments conducted	3. Environmental and social impact assessments conducted	3. Birth and Death Registration activities conducted	3. Birth and Death Registration activities conducted
4. Four Quarterly supervision visits for DDEG-PRDP contrsuction works in the entire district.	4. One Quarterly supervision visits for DDEG-PRDP construction works in the entire district	4. Birth and Death Registration activities conducted	4. Birth and Death Registration activities conducted		
6. Environmental and social impact assessments conducted for all DDEG-PRDP investments.	5. Environmental and social impact assessments conducted for all DDEG-PRDP investments				
7. Birth and Death registration activities implemented	6. Birth and Death Registration activities conducted				
2- Writing of PAF and PRDP monitoring reports					
3-Writing of supervision reports					
4- Writing of environmental impact assessment reports					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	74,006	18,501	18,501	18,501	18,501
Donor Dev't:	140,000	35,000	35,000	35,000	35,000

Vote:554 Tororo District

FY 2018/19

Total For KeyOutput	214,006	53,501	53,501	53,501	53,501
Wage Rec't:	59,378	14,844	14,844	14,844	14,844
Non Wage Rec't:	95,294	22,784	31,849	23,599	20,812
Domestic Dev't:	74,006	18,501	18,501	18,501	18,501
Donor Dev't:	140,000	35,000	35,000	35,000	35,000
Total For WorkPlan	368,677	91,130	100,195	91,945	89,157

Vote:554 Tororo District**FY 2018/19****WorkPlan: 11 Internal Audit**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 82 Internal Audit Services**Class Of OutPut: Higher LG Services****Output: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	4 quarterly Internal Audit reports produced and submitted to District council and Ministries of Local Government and Finance. Salaries paid to 3 staffs for 12 months. To carry out special Audit Assignment from the office of the CAO, Chair person or ministry. To execute financial Audits to carry out audit inspection and performance audits to carry out implementation of Audit recommendations to control receipt custody and utilization of financial resources to facilitate financial and operational procedures to ensure value for money.to check compliance with laws rules and regulation,to check if resources are efficiently, effectively and adequately utilised, to check if objectives,and plans are achieved.to check if continuous improvements are fostered in the control processes, to	1. quarterly Internal Audit reports produced and submitted to District council and Ministries of Local Government and Finance. 2. Salaries paid to 3 staffs for 3 months. 3. To carry out special Audit Assignment from the office of the CAO, Chair person or ministry.	1. quarterly Internal Audit reports produced and submitted to District council and Ministries of Local Government and Finance. 2. Salaries paid to 3 staffs for 3 months.	1. quarterly Internal Audit reports produced and submitted to District council and Ministries of Local Government and Finance. 2. Salaries paid to 3 staffs for 3 months.	1. quarterly Internal Audit reports produced and submitted to District council and Ministries of Local Government and Finance. 2. Salaries paid to 3 staffs for 3 months.
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Vote:554 Tororo District

FY 2018/19

also check if significant regulatory issues are reconginized and addressed.and internal audit will evaluate the adequency of existing risk management control and good governance in order to provide reasonable assurance that the processes are functioning as intended and will enable the local Government objectives to be achieved.

Wage Rec't:	34,173	8,543	8,543	8,543	8,543
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	54,173	13,543	13,543	13,543	13,543

Output: 14 82 02Internal Audit

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,563	6,750	10,313	6,750	6,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,563	6,750	10,313	6,750	6,750

Wage Rec't:	34,173	8,543	8,543	8,543	8,543
Non Wage Rec't:	50,563	11,750	15,313	11,750	11,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	84,736	20,293	23,857	20,293	20,293