
Vote:554 Tororo District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:554 Tororo District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Tororo District

Date: 24/01/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,732,681	546,324	20%
Discretionary Government Transfers	6,214,539	3,542,383	57%
Conditional Government Transfers	39,178,817	19,554,167	50%
Other Government Transfers	5,385,191	1,439,248	27%
Donor Funding	1,577,707	49,230	3%
Total Revenues shares	55,088,936	25,131,352	46%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	442,081	162,759	142,751	37%	32%	88%
Internal Audit	111,285	38,427	32,633	35%	29%	85%
Administration	7,884,574	4,143,322	3,430,553	53%	44%	83%
Finance	616,047	222,264	181,678	36%	29%	82%
Statutory Bodies	1,320,903	572,604	440,911	43%	33%	77%
Production and Marketing	3,156,848	1,807,042	1,416,157	57%	45%	78%
Health	10,715,512	4,776,353	3,190,383	45%	30%	67%
Education	23,143,942	10,987,910	8,625,282	47%	37%	78%
Roads and Engineering	1,750,683	913,220	732,694	52%	42%	80%
Water	864,323	562,646	59,447	65%	7%	11%
Natural Resources	744,585	113,627	93,476	15%	13%	82%
Community Based Services	4,338,153	831,177	604,276	19%	14%	73%
Grand Total	55,088,936	25,131,352	18,950,241	46%	34%	75%
<i>Wage</i>	26,327,317	13,163,659	10,893,204	50%	41%	83%
<i>Non-Wage Recurrent</i>	17,483,704	7,437,727	6,376,114	43%	36%	86%
<i>Domestic Devt</i>	9,700,208	4,480,737	1,647,604	46%	17%	37%
<i>Donor Devt</i>	1,577,707	49,230	35,820	3%	2%	73%

Vote:554 Tororo District

Quarter2

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

By the end of quarter two the district had realized Shs 25,131,352,000 against an annual budget of Shs 55,088,936,000 being 26% budget performance. Of which from the central government source the district realised Shs 24,535,798,000 against an annual budget of Shs 50,778,548,000 being 48% budget performance. Most central government funds performed as planned for the quarter at 50% for non wage recurrent grants and 67% for development grants, however there were some variances in the performance during the quarters because some of the development grants performed below 50% ie Northern Uganda Social Action Fund (NUSAF), Farm Income Enhancement and Forest Conservation (FIEFOC) Project, Uganda Women Entrepreneurship Program(UWEP)

From the local revenue source the district had realised Shs 546324,000 against an annual budget of Shs 2,732,681,000 being 20%. Nearly all the local revenue sources performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance and land management, lack of cooperation from some sub counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns and reserve prices and defaulting by tenderers who continue to change names from one season to another making the tracking of defaulters difficult.

From the donors the district had realised Shs 49,230,000 against an annual budget of Shs 1,577,707,000 being 3% budget performance. The poor performance was as a result of the district not receiving funds as planned. The District is to write to all donors reminding them of their commitment.

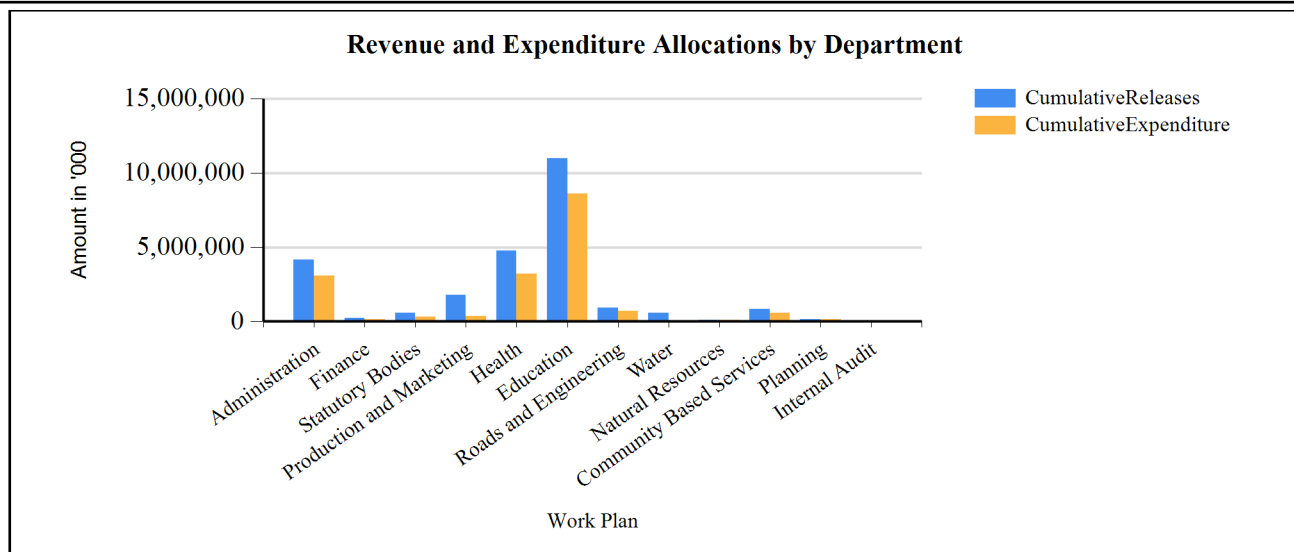
By the end of quarter two all the funds received had been disbursed to the departments with, Water, Production and marketing, Administration, Roads, Education and Health, realizing the highest budget outturn of 65%, 57%, 53%, 52%, 47% and 45% respectively while Natural Resources realized the least with 15%. The reason for this variance being Water, Production and marketing, Education, statutory bodies, Health and Administration are mainly funded by conditional grants which performed well compared to others which depend on locally generated revenue which performed poorly.

Six out of twelve departments had spent 80% and over of the funds they received during the quarter and by the end of the second quarter the district had Shs 6,6181,111,000 unspent with Health, Administration, Water and Education departments having the biggest balances. The funds are majorly for construction works whose service providers had been procured however contract agreements had been signed and works had just commenced.

G1: Graph on the revenue and expenditure performance by Department

Vote:554 Tororo District

Quarter2



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	2,732,681	546,324	20 %
Local Services Tax	212,149	21,570	10 %
Local Hotel Tax	15,680	3,615	23 %
Business licenses	157,737	25,012	16 %
Interest from private entities - Domestic	49,237	4,159	8 %
Rent & Rates - Non-Produced Assets – from private entities	1,461,167	261,112	18 %
Rent & Rates - Non-Produced Assets – from other Govt units	159,098	1,310	1 %
Park Fees	109,015	30,076	28 %
Animal & Crop Husbandry related Levies	79,277	31,763	40 %
Agency Fees	56,469	25,301	45 %
Market /Gate Charges	215,411	126,112	59 %
Other Fees and Charges	217,440	16,294	7 %
2a. Discretionary Government Transfers	6,214,539	3,542,383	57 %
District Unconditional Grant (Non-Wage)	1,217,765	608,882	50 %
Urban Unconditional Grant (Non-Wage)	113,339	56,669	50 %
District Discretionary Development Equalization Grant	2,547,532	1,698,355	67 %
Urban Unconditional Grant (Wage)	162,550	81,275	50 %
District Unconditional Grant (Wage)	2,110,205	1,055,103	50 %
Urban Discretionary Development Equalization Grant	63,147	42,098	67 %
2b. Conditional Government Transfers	39,178,817	19,554,167	50 %
Sector Conditional Grant (Wage)	24,054,562	12,027,281	50 %
Sector Conditional Grant (Non-Wage)	6,179,859	2,281,589	37 %

Vote:554 Tororo District**Quarter2**

Sector Development Grant	2,960,623	1,973,748	67 %
Transitional Development Grant	271,053	180,702	67 %
General Public Service Pension Arrears (Budgeting)	380,790	380,790	100 %
Salary arrears (Budgeting)	88,183	88,183	100 %
Pension for Local Governments	3,014,947	1,507,473	50 %
Gratuity for Local Governments	2,228,801	1,114,401	50 %
2c. Other Government Transfers	5,385,191	1,439,248	27 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,544,454	41,666	2 %
Support to PLE (UNEB)	24,000	27,694	115 %
Uganda Road Fund (URF)	1,503,339	825,720	55 %
Uganda Women Entrepreneurship Program(UWEP)	424,266	118,281	28 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	789,133	425,887	54 %
3. Donor Funding	1,577,707	49,230	3 %
United Nations Development Programme (UNDP)	131,000	0	0 %
United Nations Children Fund (UNICEF)	145,000	35,820	25 %
Global Fund for HIV, TB & Malaria	65,000	0	0 %
World Health Organisation (WHO)	400,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	94,000	10,730	11 %
United States Agency for International Development (USAID)	342,707	0	0 %
Population Services International	50,000	0	0 %
Aids Health Care Foundation (AHF)	150,000	2,680	2 %
Research Triangle Institute (RTI)	200,000	0	0 %
Total Revenues shares	55,088,936	25,131,352	46 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter two the district had realised Shs 546324,000 against an annual budget of Shs 2,732,681,000 being 20%. Nearly all the local revenue sources performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance and land management, lack of cooperation from some sub counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns and reserve prices and defaulting by some tenderers

Cumulative Performance for Central Government Transfers

Vote:554 Tororo District**Quarter2**

By the end of quarter two from the central government source the district realised Shs 24,535,798,000 against an annual budget of Shs 50,778,548,000 being 48% budget performance. Most central government funds performed as planned for the quarter at 50% for non wage recurrent grants and 67% for development grants, however there were some variances in the performance during the quarters because some of the development grants performed below 50% ie Northern Uganda Social Action Fund (NUSAF), Farm Income Enhancement and Forest Conservation (FIEFOC) Project, Uganda Women Entrepreneurship Program(UWEP)

Cumulative Performance for Donor Funding

By the end of quarter two the district had realised Shs 49,230,000 against an annual budget of Shs 1,577,707,000 being 3% budget performance. The poor performance was as a result of the district not receiving funds as planned. The District is to write to all donors reminding them of their commitment.

By the end of quarter two the district had realised Shs 49,230,000 against an annual budget of Shs 1,577,707,000 being 3% 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.

Vote:554 Tororo District

Quarter2

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	2,700,802	1,305,752	48 %	798,362	677,201	85 %
District Production Services	433,867	98,744	23 %	125,551	54,665	44 %
District Commercial Services	22,180	11,662	53 %	5,545	5,750	104 %
Sub- Total	3,156,848	1,416,157	45 %	929,457	737,616	79 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,750,683	732,694	42 %	437,669	499,468	114 %
Sub- Total	1,750,683	732,694	42 %	437,669	499,468	114 %
Sector: Education						
Pre-Primary and Primary Education	14,890,828	5,596,479	38 %	3,566,050	2,696,847	76 %
Secondary Education	5,848,262	2,300,344	39 %	937,905	833,725	89 %
Skills Development	2,005,377	610,145	30 %	362,215	202,864	56 %
Education & Sports Management and Inspection	399,475	118,313	30 %	61,703	81,663	132 %
Sub- Total	23,143,942	8,625,282	37 %	4,927,872	3,815,098	77 %
Sector: Health						
Primary Healthcare	1,221,317	146,327	12 %	371,066	73,313	20 %
District Hospital Services	809,211	299,127	37 %	223,136	182,675	82 %
Health Management and Supervision	8,684,984	2,744,929	32 %	2,171,246	1,326,666	61 %
Sub- Total	10,715,512	3,190,383	30 %	2,765,448	1,582,654	57 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	864,323	59,447	7 %	284,198	45,386	16 %
Natural Resources Management	744,585	93,976	13 %	186,046	44,316	24 %
Sub- Total	1,608,908	153,423	10 %	470,244	89,702	19 %
Sector: Social Development						
Community Mobilisation and Empowerment	4,338,153	604,976	14 %	1,093,525	80,989	7 %
Sub- Total	4,338,153	604,976	14 %	1,093,525	80,989	7 %
Sector: Public Sector Management						
District and Urban Administration	7,884,574	3,430,553	44 %	1,971,143	2,334,795	118 %
Local Statutory Bodies	1,320,903	440,911	33 %	330,225	231,520	70 %
Local Government Planning Services	442,081	144,051	33 %	110,520	99,408	90 %
Sub- Total	9,647,558	4,015,515	42 %	2,411,888	2,665,724	111 %
Sector: Accountability						
Financial Management and Accountability(LG)	616,047	181,678	29 %	154,012	111,829	73 %
Internal Audit Services	111,285	32,633	29 %	27,821	18,051	65 %
Sub- Total	727,332	214,312	29 %	181,833	129,880	71 %
Grand Total	55,088,936	18,952,741	34 %	13,217,936	9,601,131	73 %

Vote:554 Tororo District

Quarter2

Vote:554 Tororo District

Quarter2

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,620,267	3,966,632	52%	1,905,067	2,287,306	120%
District Unconditional Grant (Non-Wage)	190,774	91,750	48%	47,694	44,056	92%
District Unconditional Grant (Wage)	716,065	358,032	50%	179,016	179,016	100%
General Public Service Pension Arrears (Budgeting)	380,790	380,790	100%	95,198	380,790	400%
Gratuity for Local Governments	2,228,801	1,114,401	50%	557,200	557,200	100%
Locally Raised Revenues	173,919	12,620	7%	43,480	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	702,115	351,046	50%	175,529	253,155	144%
Pension for Local Governments	3,014,947	1,507,473	50%	753,737	753,737	100%
Salary arrears (Budgeting)	88,183	88,183	100%	22,046	88,183	400%
Urban Unconditional Grant (Wage)	124,673	62,336	50%	31,168	31,168	100%
Development Revenues	264,306	176,690	67%	66,077	88,345	134%
District Discretionary Development Equalization Grant	264,306	176,690	67%	66,077	88,345	134%
Total Revenues shares	7,884,574	4,143,322	53%	1,971,143	2,375,651	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	840,738	420,368	50%	210,184	210,184	100%
Non Wage	6,779,530	3,010,184	44%	1,694,882	2,124,611	125%
Development Expenditure						
Domestic Development	264,306	0	0%	66,076	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,884,574	3,430,553	44%	1,971,143	2,334,795	118%
C: Unspent Balances						
Recurrent Balances		536,079	14%			

Vote:554 Tororo District**Quarter2**

Wage	0		
Non Wage	536,079		
Development Balances	176,690	100%	
Domestic Development	176,690		
Donor Development	0		
Total Unspent	712,770	17%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received Shs 4,143,322,000/= against an annual budget of 7,884,574,000 being 121% budget performance for the quarter and 50.3% for the year. By the end of the quarter the department had spent 3,430,553,000/= , being 118% expenditure performance for the quarter and 44% for the year.

The high performance in General Public Service Pension Arrears (Budgeting) and Salary arrears (Budgeting) was due to 100% release of these funds by the Ministry of Finance yet these funds had been budgeted for in four quarters..

District Discretionary Equalisation Grant performed beyond 100% for the quarter because department planned for the funds in four quarters yet the funds are to be received in three quarters

Reasons for unspent balances on the bank account

By the end of the quarter, the department had shs. 712,770,000/= unspent, being for construction works gratuity and pension arrears in addition to operations funds that had not been effected by the end of the quarter. For the construction works, works had commenced but hadn't yet been completed

Highlights of physical performance by end of the quarter

By the end of quarter 2 the Department Officers had travelled to various ministries, staff appraised, attended workshops and seminars, records maintained, utilities paid , pension, gratuity and salaries paid, vehicles maintained and celebrated Independence day and commemoration of world Aids day.

Vote:554 Tororo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	616,047	222,264	36%	154,012	110,546	72%
District Unconditional Grant (Non-Wage)	75,825	35,224	46%	18,956	16,268	86%
District Unconditional Grant (Wage)	196,665	98,332	50%	49,166	49,166	100%
Locally Raised Revenues	155,886	19,375	12%	38,972	10,035	26%
Multi-Sectoral Transfers to LLGs_NonWage	149,794	50,394	34%	37,449	25,608	68%
Urban Unconditional Grant (Wage)	37,877	18,939	50%	9,469	9,469	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	616,047	222,264	36%	154,012	110,546	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,542	90,819	39%	58,635	58,635	100%
Non Wage	381,505	90,860	24%	95,376	53,193	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	616,047	181,678	29%	154,012	111,829	73%
C: Unspent Balances						
Recurrent Balances						
		40,586	18%			
Wage		26,452				
Non Wage		14,134				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		40,586	18%			

Vote:554 Tororo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the department had received a total of Shs. 222,264,000 /= against an annual budget of Shs. 616,047,000 /= being 72% budget performance for the quarter and 36% budget performance for the year. By the end of the second quarter the department had spent Shs. 181,6789,000/= against an annual budget of Shs. 616,047,000/= representing 73% performance for the quarter and 29% performance for the year.

By the end of the quarter the department had Shs. 40,586,000/= unspent.

Reasons for unspent balances on the bank account

The unspent funds were Shs. 40,586,000/=; Shs. 26,452,000/= being balances of wages for staff who were not on the payroll because they had challenges with their TIN; Shs. 14,134,000/= for routine activities which are ongoing.

Highlights of physical performance by end of the quarter

By the end of the second quarter the physical performance for the department included: 1) Staff salaries paid for finance staff for six months; 2) Draft final accounts FY 2017/2018 prepared and submitted to the Office of the Auditor General, Mbale and the Office of the Accountant General, Kampala; 3) Budget estimates FY 2018/2019 prepared and approved by council; 4) Procured stationery, computer & IT, sanitation and small office items for the department; 5) Undertook revenue monitoring activities at the Lower Local Governments; 6) Undertook followup visits to the centre; 7) Local revenue mobilised 8) Catered for incidentals to enhance department operations.

Vote:554 Tororo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,320,903	572,604	43%	330,226	270,762	82%
District Unconditional Grant (Non-Wage)	433,393	151,702	35%	108,348	43,353	40%
District Unconditional Grant (Wage)	435,550	217,775	50%	108,887	108,887	100%
Locally Raised Revenues	216,568	67,624	31%	54,142	42,684	79%
Multi-Sectoral Transfers to LLGs_NonWage	235,392	135,503	58%	58,848	75,837	129%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,320,903	572,604	43%	330,226	270,762	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	435,550	140,649	32%	108,887	69,155	64%
Non Wage	885,353	300,262	34%	221,338	162,365	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,320,903	440,911	33%	330,225	231,520	70%
C: Unspent Balances						
Recurrent Balances						
		131,692	23%			
Wage		77,126				
Non Wage		54,567				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		131,692	23%			

Vote:554 Tororo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received Shs 572,604,000 against an annual budget of Shs 1,320,903,000 being 82% budget performance for the quarter and 43% budget performance for the year. By the end of the quarter the department had spent Shs 440,911,000 being 70% expenditure performance for the quarter and 33% for the year

Multi sectoral transfers to LLGs non wage performed beyond 100% because the LLG councilors held extra meetings in the quarter

Reasons for unspent balances on the bank account

By the end of the quarter, the department had Shs 131,692,000 was unspent. These funds were meant for payments of allowances and operation costs for the department which payments had not been effected by the end of the quarter.

Highlights of physical performance by end of the quarter

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

Vote:554 Tororo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,338,385	635,219	47%	334,596	317,119	95%
District Unconditional Grant (Non-Wage)	18,972	7,743	41%	4,743	3,000	63%
District Unconditional Grant (Wage)	103,587	51,793	50%	25,897	25,897	100%
Locally Raised Revenues	16,412	0	0%	4,103	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	57,746	4,849	8%	14,437	2,806	19%
Sector Conditional Grant (Non-Wage)	372,098	186,049	50%	93,025	93,025	100%
Sector Conditional Grant (Wage)	769,570	384,785	50%	192,393	192,393	100%
Development Revenues	1,818,463	1,171,822	64%	594,862	585,911	98%
Multi-Sectoral Transfers to LLGs_Gou	1,553,454	1,035,150	67%	511,525	517,575	101%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Development Grant	205,009	136,673	67%	68,336	68,336	100%
Total Revenues shares	3,156,848	1,807,042	57%	929,458	903,031	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	873,157	304,244	35%	218,289	177,976	82%
Non Wage	465,228	70,522	15%	116,307	37,360	32%
Development Expenditure						
Domestic Development	1,818,463	1,041,391	57%	594,861	522,280	88%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,156,848	1,416,157	45%	929,457	737,616	79%
C: Unspent Balances						
Recurrent Balances						
Wage		132,335				
Non Wage		128,119				
Development Balances						
		130,431	11%			

Vote:554 Tororo District**Quarter2**

Domestic Development	130,431		
Donor Development	0		
Total Unspent	390,885	22%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two, the department received about Shs 1,807,042,000 against annual budget of about Shs 3,156,848,000 being 97% budget performance for the quarter and 57% budget performance for the year. By the end of quarter two, the department had spent about Shs 1,416,157,000 representing 79% performance in the quarter and 45% budget performance in the year. The unspent fund was about Shs 390,885,000. Locally raised revenue and other transfers from central grant performance was 0% due to no allocation for unknown reason. Multisector transfers to LLGs non-wage and district unconditional grant non-wage performance was 19% and 63% respectively due to limited allocation arising out of competing demands across departments.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

For standard indicators, 349481 animals vaccinated. 88353 animals sprayed. 23457 animals slaughtered under supervision. 345 fish ponds construction and maintenance supervised. 337 fish ponds stocked under supervision. 11005 kg of fish harvested under supervision. Two radio shows on trade and enterprise conducted. Five trade sensitization meetings conducted. 392 businesses inspected. 6 market information reports disseminated. 16 cooperative groups supervised. 8 cooperative groups mobilized and assisted in registration process.

For non-standard indicators, 132 fish farmers trained. 93 cows inseminated. Agro-input shops and nurseries inspected. Tsetse surveys conducted. Veterinary and fish inspections conducted. Cattle traders sensitized. Departmental staff meetings conducted. Some production staff trained by MAAIF. 4282 farmers trained in good husbandry practices.

Vote:554 Tororo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,243,957	4,070,378	49%	2,060,989	2,069,815	100%
District Unconditional Grant (Non-Wage)	12,000	79,993	667%	3,000	76,993	2566%
Locally Raised Revenues	181,706	7,500	4%	45,427	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	135,017	25,267	19%	33,754	14,013	42%
Sector Conditional Grant (Non-Wage)	806,277	403,139	50%	201,569	201,569	100%
Sector Conditional Grant (Wage)	7,108,958	3,554,479	50%	1,777,239	1,777,239	100%
Development Revenues	2,471,554	705,975	29%	704,459	359,692	51%
District Discretionary Development Equalization Grant	174,510	116,340	67%	58,170	58,170	100%
Donor Funding	1,432,707	13,410	1%	358,177	13,410	4%
Sector Development Grant	614,337	409,558	67%	204,779	204,779	100%
Transitional Development Grant	250,000	166,667	67%	83,333	83,333	100%
Total Revenues shares	10,715,512	4,776,353	45%	2,765,449	2,429,508	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,108,958	2,698,593	38%	1,777,239	1,302,934	73%
Non Wage	1,135,000	427,686	38%	283,750	215,617	76%
Development Expenditure						
Domestic Development	1,038,847	64,104	6%	346,282	64,104	19%
Donor Development	1,432,707	0	0%	358,177	0	0%
Total Expenditure	10,715,512	3,190,383	30%	2,765,448	1,582,654	57%
C: Unspent Balances						
Recurrent Balances		944,099	23%			
Wage		855,886				
Non Wage		88,213				
Development Balances		641,871	91%			

Vote:554 Tororo District**Quarter2**

Domestic Development	628,461		
Donor Development	13,410		
Total Unspent	1,585,970	33%	

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

By the end of quarter two FY. 2018/2019, the District Health department had cumulatively received a total grant (Wage, Non Wage, Local revenue, domestic development and Donar) of Shs. 4,776,353,000 against an annual budget of Shs. 10,715,512,000 representing 27% whereas the department had received shs. 2,429,508,000/= during the quarter against a quarterly budget of Shs, 2,765,449,000/= representing 88% performance.

The department was also expected to receive a total of Shs.358,177,000 under donar development during the quarter but however During the quarter, the department received 1,302,934,000/= as wage against a quarterly budget of Shs. 1,777,239,000 representing 73% wage performance.

EXPENDITURE

By the end of quarter two FY, 2018/2019 the department had cumulatively spent Shs. 2,698,593,000/= as wage against an annual planned wage expenditure of Shs. 7,108,958,000/ representing 38% while during the quarter it had spent shs. 1,302,934,000/= against a quarterly wage planned expenditure of Shs. 1,777,239,000/= representing a 73% wage performance

By the end of quarter two the department had cumulatively spent Shs. 3,006,499,000/= against an annual planned expenditure of Shs.10,715,512,000/= representing 28% while during quarter two FY. 2018/2019 the department spent Shs. 1,398,770,000/= against a planned quarterly expenditure of Shs.2,765,448,000/= representing 51% expenditure performance of the quarter.

Reasons for unspent balances on the bank account

By the end of the quarter the Department had Shs, unspent due to the reasons under listed below

- The department was unable to consume a wage balance of shs. 855,886,000/= during the quarter as the District failed to declare vacant positions and recruit new Health workers due to the non functionality of the District service commission at that time. It is hoped that the District service commission will resume its functions this quarter..
- Additionally the balance on the Development grant was basically due to delays in the award of contracts that could have resulted from the expiry of the contracts committee.Adverts for some projects have just been run and some contracts to that effect have just been awarded.Key to note is that there was also some abandonment of work at Kwapa OPD construction site by the contractor which also greatly hampered the progress of works at the site.

Highlights of physical performance by end of the quarter

- OPD new attendance = 147,582 against a quarterly target of 141,425 representing a performance of 1.04
- ANC 1st Visit = 5,258 against a quarterly target of 7,071 representing 74%
- ANC 4th visit 2,850 against a quarterly target of 7,071 representing 40% performance during the quarter.
- IPT2 coverage = 4,262 against a quarterly target of 7,071 representing 62% performance.
- Deliveries in Health Units = 4,263 against a quarterly target of 6,859 representing 62% performance.
- FP uptake = 11,856 against a quarterly target of 28,567 representing 41 performance during the quarter.
- DPT3 coverage = 5,576 against a quarterly target of 6,081 representing 91.7 % performance.
- PCV3 coverage = 5,490 against a quarterly target of 6,081 representing 90 % PCV3 performance

Vote:554 Tororo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	21,362,455	9,800,252	46%	4,334,057	4,112,868	95%
District Unconditional Grant (Non-Wage)	12,000	11,000	92%	3,000	8,000	267%
District Unconditional Grant (Wage)	81,888	40,944	50%	20,472	20,472	100%
Locally Raised Revenues	44,000	0	0%	11,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	174,489	15,915	9%	43,622	12,693	29%
Other Transfers from Central Government	24,000	27,694	115%	6,000	27,694	462%
Sector Conditional Grant (Non-Wage)	4,850,044	1,616,681	33%	228,978	0	0%
Sector Conditional Grant (Wage)	16,176,034	8,088,017	50%	4,020,984	4,044,009	101%
Development Revenues	1,781,487	1,187,658	67%	593,829	593,829	100%
District Discretionary Development Equalization Grant	268,587	179,058	67%	89,529	89,529	100%
Sector Development Grant	1,512,900	1,008,600	67%	504,300	504,300	100%
Total Revenues shares	23,143,942	10,987,910	47%	4,927,886	4,706,697	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,257,922	6,974,226	43%	4,041,446	3,740,369	93%
Non Wage	5,104,533	1,651,056	32%	292,598	74,728	26%
Development Expenditure						
Domestic Development	1,781,487	0	0%	593,829	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	23,143,942	8,625,282	37%	4,927,872	3,815,098	77%
C: Unspent Balances						
Recurrent Balances		1,174,969	12%			
Wage		1,154,735				
Non Wage		20,234				
Development Balances		1,187,658	100%			

Vote:554 Tororo District**Quarter2**

Domestic Development	1,187,658		
Donor Development	0		
Total Unspent	2,362,628	22%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two, the department had received Shs 10,987,910,000 against an annual budget of Shs 23,143,942,000 being 96% budget performance for the quarter and 47% budget performance for the year. By the end of the 2st quarter the department had spent Shs 8,625,282,000 representing 77% performance in the quarter and 37% budget performance in the year. By the end of the quarter the department had Shs 2,362,628,000 unspent.

There was an over performance in district unconditional grant non-wage allocated to the department and other government transfers (UNEB) due to more funds received than budgeted to handle UNEB related activities.

Under Sector Conditional Grant

(Wage) the department also received more funds than what was budgeted for in the quarter

Reasons for unspent balances on the bank account

The unspent balance of Shs 2,362,628,000 was meant majorly for construction works that are on-going and whose payment shall be sanctioned upon completion. And extra wage unspent is for salary arrears and new staff to be recruited

Highlights of physical performance by end of the quarter

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

Vote:554 Tororo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,750,683	913,220	52%	437,671	555,934	127%
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
District Unconditional Grant (Wage)	138,376	69,188	50%	34,594	34,594	100%
Locally Raised Revenues	12,000	6,000	50%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	84,968	6,312	7%	21,242	3,460	16%
Other Transfers from Central Government	1,503,339	825,720	55%	375,835	514,880	137%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,750,683	913,220	52%	437,671	555,934	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,376	67,179	49%	34,594	36,656	106%
Non Wage	1,612,307	665,515	41%	403,075	462,812	115%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,750,683	732,694	42%	437,669	499,468	114%
C: Unspent Balances						
Recurrent Balances						
		180,527	20%			
Wage		2,009				
Non Wage		178,518				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		180,527	20%			

Vote:554 Tororo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the department had received a total of Shs. 913,220,000/= against an annual budget of Shs. 1,750,683,000/= being 127% budget performance for the quarter and 52% budget performance for the year. By the end of the Second quarter the department had spent Shs. 732,694,000/= representing 114% performance for the quarter and 42% performance for the year.

Other Transfers from Central Government performed beyond 100% because the Road fund section released more funds to the district than it had planned for in the quarter

Reasons for unspent balances on the bank account

By the end of the quarter the Department had Shs. 180,527,000/= unspent mainly because of the following reasons.

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

Highlights of physical performance by end of the quarter

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

- 1) Payment of staff salaries for three months;
- 2). Manual maintenance of 628 km of district roads in the month of July
- 3). Periodic maintenance by; Spot improvement
2 km and 12.8 km by grading and
- 4). Mechanized maintenance of 48.6 km under force account

Vote:554 Tororo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,915	17,708	42%	10,479	8,854	84%
Multi-Sectoral Transfers to LLGs_NonWage	6,500	0	0%	1,625	0	0%
Sector Conditional Grant (Non-Wage)	35,415	17,708	50%	8,854	8,854	100%
Development Revenues	822,408	544,938	66%	273,719	272,469	100%
District Discretionary Development Equalization Grant	167,979	111,986	67%	55,993	55,993	100%
Donor Funding	5,000	0	0%	1,250	0	0%
Sector Development Grant	628,376	418,917	67%	209,459	209,459	100%
Transitional Development Grant	21,053	14,035	67%	7,018	7,018	100%
Total Revenues shares	864,323	562,646	65%	284,198	281,323	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	41,915	13,686	33%	10,479	13,156	126%
Development Expenditure						
Domestic Development	817,408	45,761	6%	272,469	32,230	12%
Donor Development	5,000	0	0%	1,250	0	0%
Total Expenditure	864,323	59,447	7%	284,198	45,386	16%
C: Unspent Balances						
Recurrent Balances		4,022	23%			
Wage		0				
Non Wage		4,022				
Development Balances		499,177	92%			
Domestic Development		499,177				
Donor Development		0				
Total Unspent		503,199	89%			

Vote:554 Tororo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter the department received shs 562,646,138 for both recurrent and development expenditures against a budget of 864,323,000, representing 65% budget performance for the year and 99% budget performance for the quarter. By the end of the quarter the department had spent shs 59,447,000 representing 16% expenditures of the amount received in quarter and 7% expenditures of the annual budget.

By the end of the quarter shs 503,199,000 was unspent, representing 89% unspent.

Reasons for unspent balances on the bank account

-By the end of the quarter the section had 503,199,000 unspent. the funds are meant for piped water extension and borehole drilling .The procured projects have been officially handed over to the contractors.The contractors have mobilized and commenced work. in all the sites and payments are expected in the third quarter.

Highlights of physical performance by end of the quarter

- The water sector conducted advocacy and support to construction of a Dam in mulanda.
- The district water office conducted Community Led Total sanitation triggering in Ojilai in Iyolwa sub county.
- The district monitored 13 bore holes under construction in FY 2018/2019.
- The district monitored the construction of piped water supply in the financial year 2018/2019.

Vote:554 Tororo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	704,585	113,627	16%	176,046	50,481	29%
District Unconditional Grant (Non-Wage)	28,268	11,067	39%	7,067	4,000	57%
District Unconditional Grant (Wage)	162,439	81,219	50%	40,610	40,610	100%
Locally Raised Revenues	447,920	11,867	3%	111,980	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	53,227	3,108	6%	13,207	2,688	20%
Sector Conditional Grant (Non-Wage)	12,731	6,366	50%	3,183	3,183	100%
Development Revenues	40,000	0	0%	10,000	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	744,585	113,627	15%	186,046	50,481	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	162,439	67,394	41%	40,610	30,868	76%
Non Wage	542,146	26,583	5%	135,436	13,447	10%
Development Expenditure						
Domestic Development	40,000	0	0%	10,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	744,585	93,976	13%	186,046	44,316	24%
C: Unspent Balances						
Recurrent Balances		19,651	17%			
Wage		13,826				
Non Wage		5,825				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		19,651	17%			

Vote:554 Tororo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received Shs 113,627,000 against an annual budget of Shs 744,585,000 being 27% budget performance for the quarter and 15% budget performance for the year. By the end of the quarter the department had spent Shs 93,976,000 being 24% expenditure performance for the quarter and 13% for the year.

Reasons for unspent balances on the bank account

Shs. 19,651,000 remained unspent which was from staff wages and balances remained for sector activities to be carried out in quarter 3

Highlights of physical performance by end of the quarter

12 staffs were paid salary, sector activities were monitored in 10LLGs, technical backstopping was provided to 100 tree farmers to plant, manage the trees, Forestry sector carried out inspections and monitoring of forestry activities in Molo, petta, Osukuru, Mukujju sub countries. 45 community members(25 male, 20 female) were trained in wetlands planning and regulations in Osukuru sub county, the land management office held the physical planing committee meeting to approve building plans and development projects, one inspection visits by the physical planning committee members conducted .
Office stationary was procured .
The revenue of 54934249 collected was transferred to LLGs.

Vote:554 Tororo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	472,463	173,452	37%	118,116	84,684	72%
District Unconditional Grant (Non-Wage)	18,972	4,743	25%	4,743	0	0%
District Unconditional Grant (Wage)	182,087	91,043	50%	45,522	45,522	100%
Locally Raised Revenues	26,412	10,000	38%	6,603	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	141,700	16,019	11%	35,425	13,340	38%
Sector Conditional Grant (Non-Wage)	103,293	51,646	50%	25,823	25,823	100%
Development Revenues	3,865,690	657,725	17%	975,409	144,309	15%
District Discretionary Development Equalization Grant	107,837	71,891	67%	35,946	35,946	100%
Other Transfers from Central Government	3,757,853	585,834	16%	939,463	108,364	12%
Total Revenues shares	4,338,153	831,177	19%	1,093,525	228,994	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,087	91,043	50%	45,522	45,522	100%
Non Wage	290,376	55,558	19%	72,594	22,047	30%
Development Expenditure						
Domestic Development	3,865,690	458,374	12%	975,409	13,420	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,338,153	604,976	14%	1,093,525	80,989	7%
C: Unspent Balances						
Recurrent Balances		26,851	15%			
Wage		0				
Non Wage		26,851				
Development Balances		199,351	30%			
Domestic Development		199,351				
Donor Development		0				

Vote:554 Tororo District**Quarter2**

Total Unspent	226,201	27%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received Shs 831,177,000 against an annual budget of Shs 4,338,153,000 being 21% budget performance for the quarter and 19% budget performance for the year. By the end of the quarter the department had spent Shs 604,976,000 being 7% expenditure performance for the quarter and 14% for the year.

Local revenue allocation to the department performed was 0% The department could not complete outstanding obligations

Reasons for unspent balances on the bank account

The unspent balance is 226,201,000 of which 111,032,000 was for UWEP groups, and 115,169,000 was for YLP groups. All the funds are being processed and transferred to group accounts.

Highlights of physical performance by end of the quarter

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

Vote:554 Tororo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	228,075	77,602	34%	57,019	35,256	62%
District Unconditional Grant (Non-Wage)	68,586	27,146	40%	17,146	10,000	58%
District Unconditional Grant (Wage)	59,378	29,689	50%	14,844	14,844	100%
Locally Raised Revenues	26,708	6,000	22%	6,677	1,000	15%
Multi-Sectoral Transfers to LLGs_NonWage	73,404	14,767	20%	18,351	9,412	51%
Development Revenues	214,006	85,157	40%	53,501	60,489	113%
District Discretionary Development Equalization Grant	74,006	49,337	67%	18,501	24,669	133%
Donor Funding	140,000	35,820	26%	35,000	35,820	102%
Total Revenues shares	442,081	162,759	37%	110,520	95,745	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,378	24,333	41%	14,844	14,923	101%
Non Wage	168,697	45,925	27%	42,174	35,361	84%
Development Expenditure						
Domestic Development	74,006	37,973	51%	18,501	13,304	72%
Donor Development	140,000	35,820	26%	35,000	35,820	102%
Total Expenditure	442,081	144,051	33%	110,520	99,408	90%
C: Unspent Balances						
Recurrent Balances		7,344	9%			
Wage		5,355				
Non Wage		1,988				
Development Balances		11,365	13%			
Domestic Development		11,365				
Donor Development		0				
Total Unspent		18,709	11%			

Vote:554 Tororo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department had received Shs 162,759,000 against an annual budget of Shs 442,081,000 being 87% budget performance for the quarter and 37% budget performance for the year. By the end of the quarter the department had spent Shs 144,051,000 representing 90% performance for the quarter and 33% performance in the year

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

Reasons for unspent balances on the bank account

The funds that remained unspent are for wages for one staff yet to be recruited for the Planning Unit and development funds for monitoring and technical supervision of projects being implemented to be conducted in the third quarter

Highlights of physical performance by end of the quarter

The department held its mandatory 3 technical planning committee meetings, staff salaries were paid for 3 staff, quarter one progress report for the FY 2018/2019 prepared, monitoring visits for DDEG activities were conducted, held a budget conference, prepared one budget framework paper

Vote:554 Tororo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	111,285	38,427	35%	27,821	17,043	61%
District Unconditional Grant (Non-Wage)	28,268	13,567	48%	7,067	6,500	92%
District Unconditional Grant (Wage)	34,173	17,086	50%	8,543	8,543	100%
Locally Raised Revenues	22,295	5,500	25%	5,574	1,000	18%
Multi-Sectoral Transfers to LLGs_NonWage	26,549	2,274	9%	6,637	1,000	15%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	111,285	38,427	35%	27,821	17,043	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,173	14,355	42%	8,543	7,178	84%
Non Wage	77,112	18,278	24%	19,278	10,873	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	111,285	32,633	29%	27,821	18,051	65%
C: Unspent Balances						
Recurrent Balances						
		5,794	15%			
Wage		2,731				
Non Wage		3,063				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,794	15%			

Vote:554 Tororo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received Shs 38,427,000 against an annual budget of Shs 111,285,000 being 61% budget performance for the quarter and 35% budget performance for the year. By the end of the quarter the department had spent Shs 32,633,000 being 65% expenditure performance for the quarter and 29% for the year.

Reasons for unspent balances on the bank account

UGX 5,794,000 remained unspent as it was remitted to the department late and it was meant for the repair and maintenance of the departmental vehicle.

Highlights of physical performance by end of the quarter

The department was able to under take the following activities Audit of the secondary schools,inspected and monitored the development activities of the District, and carried out special audit activities.

Vote:554 Tororo District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<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"> - All Government programs coordinated by end of 2 qter. - 12 visits made to various ministries by the end of 2nd qter. - 4 functions celebrated & commemorated by the end of 2nd qter. - 2 departmental vehicles maintained by the end of the qter. - Utilities paid for 6 months. - Salary paid for 6 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 i.e 2 to MoLG, 2 to MFED, 2 to MoPS - 3 National & District functions celebrated & commemorated i.e Independence day, World Aids day, International Day for Persons with Disability - 2 Departmental vehicles maintained. - Salary paid for 3 months. - Utilities paid for 3 months
211101 General Staff Salaries	840,738	420,368	50 %		210,184
211103 Allowances	21,000	14,208	68 %		2,500
212105 Pension for Local Governments	3,014,947	1,506,538	50 %		753,737
212107 Gratuity for Local Governments	2,228,801	557,200	25 %		557,200
213001 Medical expenses (To employees)	3,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	13,000	3,500	27 %		3,500
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	5,000	1,180	24 %		1,180
221007 Books, Periodicals & Newspapers	5,000	692	14 %		692
221008 Computer supplies and Information Technology (IT)	8,500	400	5 %		400
221009 Welfare and Entertainment	19,000	5,500	29 %		5,500

Vote:554 Tororo District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	12,000	1,900	16 %	1,900
221012 Small Office Equipment	8,000	3,208	40 %	3,208
221014 Bank Charges and other Bank related costs	3,000	1,500	50 %	1,000
221016 IFMS Recurrent costs	30,000	13,810	46 %	7,500
221017 Subscriptions	10,000	3,000	30 %	3,000
222001 Telecommunications	1,500	500	33 %	500
222002 Postage and Courier	300	0	0 %	0
222003 Information and communications technology (ICT)	4,272	750	18 %	500
223004 Guard and Security services	4,000	3,100	78 %	900
223005 Electricity	16,000	4,705	29 %	2,160
223006 Water	4,000	0	0 %	0
224004 Cleaning and Sanitation	2,000	900	45 %	900
227001 Travel inland	40,000	29,217	73 %	20,220
227002 Travel abroad	20,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,057	356	9 %	356
228001 Maintenance - Civil	2,000	0	0 %	0
228002 Maintenance - Vehicles	12,628	8,459	67 %	7,000
228004 Maintenance – Other	1,000	209	21 %	209
282101 Donations	2,000	100	5 %	100
282104 Compensation to 3rd Parties	10,000	4,320	43 %	1,000
282151 Fines and Penalties – to other govt units	10,000	8,000	80 %	8,000
321608 General Public Service Pension arrears (Budgeting)	380,790	380,790	100 %	380,790
321617 Salary Arrears (Budgeting)	88,183	88,183	100 %	88,183
Wage Rect:	840,738	420,368	50 %	210,184
Non Wage Rect:	5,984,978	2,642,225	44 %	1,852,135
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,825,716	3,062,594	45 %	2,062,319

Reasons for over/under performance: Timely processing of funds enabled implementation of the activities.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(65) 65 staff recruited during the FY	()	(No staff recruited)No staff recruited during the quarter	(No staff recruited)No staff recruited during the quarter
%age of staff appraised	(99%) Performance plans made and appraisals filled and signed by the responsible officer	()	(19% staff appraised)19% of the performance plans made during the quarter	(16% staff appraised)16% of the performance plans made during the quarter
Non Standard Outputs:	N/A 	N/A	N/A	N/A
213001 Medical expenses (To employees)	1,000	0	0 %	0

Vote:554 Tororo District

Quarter2

213002 Incapacity, death benefits and funeral expenses	2,000	360	18 %	0
221007 Books, Periodicals & Newspapers	1,000	274	27 %	274
221012 Small Office Equipment	500	500	100 %	500
221017 Subscriptions	1,000	500	50 %	500
222001 Telecommunications	1,000	600	60 %	600
227001 Travel inland	15,500	9,183	59 %	7,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	13,417	56 %	9,874
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	13,417	56 %	9,874

Reasons for over/under performance: Delayed submission by supervisors led to delay in appraisal of staff.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Monitoring of Government programs carried out in all the LLGs	19 LLGs monitored by the end of 2nd quarter	19 LLGs monitored	No LLGs monitored during the qter
221011 Printing, Stationery, Photocopying and Binding	2,532	0	0 %	0
227001 Travel inland	6,312	0	0 %	0
227004 Fuel, Lubricants and Oils	1,999	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,843	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,843	0	0 %	0

Reasons for over/under performance: No funds allocated for the activities during the quarter during the quarter

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	All offices cleaned and compound maintained	No cleaning materials procured during qter 2.	All offices cleaned and compound maintained during the quarter	No cleaning materials procured during the quarter
221012 Small Office Equipment	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: No funds allocated for cleaning materials during the quarter.

Vote:554 Tororo District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:	1. Land for market for Nabuyoga and Molo Sub county purchased.	No activity carried out by the end of 2nd qter			No activity carried out during the Q2
223003 Rent – (Produced Assets) to private entities	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance: No funds allocated for the activity by the end of the quarter					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payslips printed for 12 months for all staff	Pay slips printed for 6 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
221009 Welfare and Entertainment	5,000	1,076	22 %		0
221011 Printing, Stationery, Photocopying and Binding	12,000	2,077	17 %		0
227001 Travel inland	3,094	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,094	3,153	16 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,094	3,153	16 %		0
Reasons for over/under performance: Timely procurement of stationery enabled the printing of pay slips.					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(20) 1 staff trained in records management	()		()	()
	Stationery purchased for records office				
Non Standard Outputs:	N/A	District records maintained during the quarter		District records maintained during the quarter	District records maintained during the quarter
221009 Welfare and Entertainment	3,000	2,000	67 %		1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

Vote:554 Tororo District

Quarter2

227001 Travel inland	2,000	720	36 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,720	45 %	1,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,720	45 %	1,320

Reasons for over/under performance: Delayed procurement of stationery affected proper record keeping

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	() Molo Sub county office block constructed Production block renovated	() No construction done by the end of the two quarters	()	(1)No construction done yet by end of the quarter
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	No work done by the end of the quarter	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	No block renovated yet No block constructed yet No capacity building training conducted

281504 Monitoring, Supervision & Appraisal of capital works	105,723	0	0 %	0
312101 Non-Residential Buildings	148,584	0	0 %	0
312203 Furniture & Fixtures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	264,306	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	264,306	0	0 %	0

Reasons for over/under performance: The contractor had been sourced and work was to commence in the 3rd quarter.

Total For Administration : Wage Rect:	840,738	420,368	50 %	210,184
Non-Wage Recurrent:	6,077,415	2,661,515	44 %	1,863,328
GoU Dev:	264,306	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	7,182,459	3,081,883	42.9 %	2,073,513

Vote:554 Tororo District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-05-31) Preparation of annual performance report done at the district headquarters.	(05-31-2018) Preparation of annual performance report done at the district head quarters.		()N/A	(2018-05-31)Preparation of annual performance report done at the district head quarters.
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. Staff salaries paid for 42 staffs. 2. Stationery and computer and IT supplies and cleaning and sanitation items procured for the department. 3. Follow up visits made to the centre.		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. Staff salaries paid for 42 staffs. 2. Stationery and computer and IT supplies and cleaning and sanitation items procured for the department. 3. Follow up visits made to the centre.
211101 General Staff Salaries	234,542	90,819	39 %		58,635
213001 Medical expenses (To employees)	720	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,800	0	0 %		0
221003 Staff Training	3,200	0	0 %		0
221007 Books, Periodicals & Newspapers	1,040	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,400	779	32 %		0
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,911	3,511	39 %		3,511
221012 Small Office Equipment	2,880	1,070	37 %		350
221014 Bank Charges and other Bank related costs	1,200	0	0 %		0
222001 Telecommunications	3,400	500	15 %		250
223001 Property Expenses	1,200	300	25 %		0
224004 Cleaning and Sanitation	2,400	700	29 %		250
225001 Consultancy Services- Short term	20,000	0	0 %		0
227001 Travel inland	32,810	9,099	28 %		4,378
228001 Maintenance - Civil	1,200	0	0 %		0

Vote:554 Tororo District

Quarter2

228004 Maintenance – Other	900	0	0 %	0
Wage Rect:	234,542	90,819	39 %	58,635
Non Wage Rect:	88,061	15,960	18 %	8,740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	322,603	106,778	33 %	67,375
Reasons for over/under performance: Some funding provided by management to undertake the planned activities due to low revenue collections arising from the low revenue bases in the district.				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(212150000) 1. local Service tax collected	(69504250) Local service tax collected from district and sub counties of Mukuju Nabuyoga, Osukuru, Rubongi, Kwapa, Kisoko, Kirewa and Malaba TC.	(53037500)1. local Service tax collected	(16466750)Local service tax collected from district and sub counties of Mukuju Nabuyoga, Osukuru, Rubongi, Kwapa, Kisoko, Kirewa and Malaba TC.
Value of Hotel Tax Collected	(15680000) 1. Local hotel tax collected	(5035094) Local hotel tax collected from Malaba TC, Osukuru and Nagongera S/c.	(3920000)1. Local hotel tax collected	(1115094)Local hotel tax collected from Malaba TC, Osukuru and Nagongera S/c.
Value of Other Local Revenue Collections	(2536851000) 1. Business license fees collected, Property tax collected, Land fees collected, planning fees, administrative fees and licenses collected	(539935364) 1. Business license fees collected, Land fees collected, planning fees and licenses collected at the district head quarters and the sub counties and town councils.	(634212750)1. Business license fees collected, Land fees collected, planning fees, administrative fees and licenses collected at the district head quarters and the sub counties and town councils.	(476514089)1. Business license fees collected, Land fees collected, planning fees and licenses collected at the district head quarters and the sub counties and town councils.
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. 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.
221002 Workshops and Seminars	30,000	0	0 %	0
221003 Staff Training	2,560	1,130	44 %	700
221008 Computer supplies and Information Technology (IT)	6,450	1,389	22 %	700

Vote:554 Tororo District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	10,000	2,448	24 %	2,448
222001 Telecommunications	600	300	50 %	150
224004 Cleaning and Sanitation	400	185	46 %	185
227001 Travel inland	49,350	13,735	28 %	12,046
228002 Maintenance - Vehicles	1,200	287	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,560	19,474	19 %	16,229
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,560	19,474	19 %	16,229
Reasons for over/under performance: Some funding provided by management to undertake the planned activities due to low revenue collections arising from the low revenue bases in the district.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-05-30) 1. Annual work plan approved by council	(08-03-2018) 1. Annual work plan approved by council.	(2018-05-30)N/A	(N/A)
Date for presenting draft Budget and Annual workplan to the Council	(2018-05-30) 1. Draft budget and annual work plan presented to council	(08-03-2018) 1. Draft budget and annual work plan presented to council	(N/A)	(N/A)
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 for FY 2018/2019 approved by council.	1. Sub county staff mentored. 2. Supplementary Budgets FY 2018/2019 approved by council.	N/A
221002 Workshops and Seminars	8,000	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
223001 Property Expenses	4,000	0	0 %	0
227001 Travel inland	6,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,500	0	0 %	0
Reasons for over/under performance: Inadequate funding provided by management to undertake the planned activities due to low revenue collections arising from the low revenue bases in the district.				

Vote:554 Tororo District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
N/A					
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. 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 .
221008 Computer supplies and Information Technology (IT)	3,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
227001 Travel inland	5,420	1,170	22 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,220	1,170	13 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,220	1,170	13 %		600
Reasons for over/under performance: Some funding provided by management to undertake planned activities due to low revenue collections arising from the low revenue bases in the district .					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) 1. 2017/18 annual accounts submitted to Auditor General by 31/08/2018	(2018-08-31) Draft final accounts prepared and submitted to the office of the Auditor General, Mbale and the Accountant General, Kampala.		(N/A)	(N/A)
Non Standard Outputs:	1. Annual accounts submitted to the Office of the Auditor General. 2. Procurement of books of accounts and accounting stationery done. 3. Facilitation for staff training done.	1. Procurement of books of accounts and accounting stationery done. 2. Facilitation for staff training done.		1. Procurement of books of accounts and accounting stationery done. 2. Facilitation for staff training done.	1. Procurement of books of accounts and accounting stationery done. 2. Facilitation for staff training done.
221003 Staff Training	6,000	600	10 %		600

Vote:554 Tororo District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	5,370	3,261	61 %	1,417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,370	3,861	34 %	2,017
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,370	3,861	34 %	2,017
Reasons for over/under performance:		Some funding provided by management to undertake the planned activities due to low revenue collections arising from the low revenue bases in the district..		
<i>Total For Finance : Wage Rect:</i>	<i>234,542</i>	<i>90,819</i>	<i>39 %</i>	<i>58,635</i>
<i>Non-Wage Reccurent:</i>	<i>231,711</i>	<i>40,465</i>	<i>17 %</i>	<i>27,586</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>466,253</i>	<i>131,284</i>	<i>28.2 %</i>	<i>86,221</i>

Vote:554 Tororo District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	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 	2 Council meetings held. 4 Quarterly reports prepared. No Executive Committee meeting was held. 10 Standing Committee meetings held. Staff were paid salary for the month of July, August, September ,October, November, and December		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	No council meeting was held. 2 Quarterly monitoring reports prepared. No Executive Committee meeting held. 5 standing Committee meetings held. Staff were paid salary for the month of October ,November and December
211101 General Staff Salaries	435,550	140,649	32 %		69,155
211103 Allowances	304,080	75,446	25 %		32,009
213001 Medical expenses (To employees)	4,884	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,182	400	18 %		200
221007 Books, Periodicals & Newspapers	1,500	260	17 %		260
221008 Computer supplies and Information Technology (IT)	5,500	50	1 %		50
221009 Welfare and Entertainment	19,426	14,956	77 %		2,030
221011 Printing, Stationery, Photocopying and Binding	8,000	2,750	34 %		1,050
221012 Small Office Equipment	3,780	690	18 %		300
227001 Travel inland	50,251	37,835	75 %		32,772
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	17,778	11,287	63 %		8,287
228002 Maintenance - Vehicles	12,000	1,000	8 %		0
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0 %		0

Vote:554 Tororo District

Quarter2

282101 Donations	1,623	0	0 %	0
Wage Rect:	435,550	140,649	32 %	69,155
Non Wage Rect:	443,004	144,673	33 %	76,958
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	878,554	285,322	32 %	146,113

Reasons for over/under performance:

No council meeting was held due to the ongoing conflict in Tororo. A section of the Councillors are agitating for the split of the district while the other are objecting it. However attempts to have council sittings have been made but security forces always move in block the meetings. All the above mentioned incidents has severely affected council businesses.

No Executive meetings was held due to lack of quorum .2 members of the Executive resigned following the death of the District Chairperson, leaving only 2 members.

Output : 138202 LG procurement management services

N/A

Non Standard Outputs:

1. 16 evaluation committee meetings held. 	6 Evaluation committee meetings held.	4 evaluation committee meetings held.	2 Evaluation committee meetings held.
2. 16 contracts committee meetings held. 	8 Contracts committee meetings held.	4 contracts committee meetings held.	4 Contracts committee meetings held.
3. 16 sets of evaluation committee minutes prepared. 	6 Sets of evaluation committee minutes prepared.	4 sets of evaluation committee minutes prepared.	2 Sets of evaluation committee minutes prepared.
4. 16 sets of contracts committee minutes prepared. 	8 Sets of contracts committee meetings minutes prepared.	4 sets of contracts committee minutes prepared	4 Sets of contracts committee meetings minutes prepared.

211103 Allowances	16,850	1,200	7 %	1,200
221001 Advertising and Public Relations	15,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,266	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,116	1,200	3 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,116	1,200	3 %	1,200

Reasons for over/under performance:

Non

Output : 138203 LG staff recruitment services

N/A

Vote:554 Tororo District

Quarter2

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.	1 District Service Commission meeting held. 1 Set 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.	1 District Service Commission meetings held . 1 Set of District Service Commission minutes prepared and produced. 1 Quarterly report prepared and produced.
211103 Allowances	74,142	6,508	9 %	6,508
221012 Small Office Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,142	6,508	8 %	6,508
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,142	6,508	8 %	6,508
Reasons for over/under performance:	The tenure of the Chairperson District Service Commission and one other member expired. Leaving only 3 members at the commission.However one members had withdrawn her services hence paralyzing business at the commission for that period.It should however be noted that the said member has since returned and the commission conducted it's first meeting on the 26th December, 2019.			
Output : 138204 LG Land management services				
No. of land applications (registration, renewal, lease extensions) cleared	(112) 112 Land applications received for approval for surveying and titling	()	(28)28 Land applications received for approval for surveying and titling	()183 Land applications received for approval for surveying and titling.
No. of Land board meetings	(4) 16 LB meeting held (4 meetings per quarter), 4 reports produced (1 report per quarter)	()	(1)4 LB meeting held (1 meetings per quarter), 1 report produced (1 report per quarter)	()2 LB meetings held . 2 Reports prepared.
Non Standard Outputs:	1. 6 sets of minutes prepared and produced. 1.One annual report prepared and produced. 	4 Sets of minutes prepared and produced.	1 set of minute prepared and produced.	2 Sets of minutes prepared and produced by end of quarter Two.
211103 Allowances	7,500	3,956	53 %	1,536
221010 Special Meals and Drinks	4,000	200	5 %	0
227001 Travel inland	3,121	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,621	4,156	28 %	1,536
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,621	4,156	28 %	1,536
Reasons for over/under performance:	In adequate resource allocation.			
Output : 138205 LG Financial Accountability				

Quarter2

46

Quarter2

47

Vote:554 Tororo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	At least 4000 farmers trained on demanded areas in entire district.	859 farmers trained; and salary of 30 extension workers at sub-county level paid.		1000 farmers trained on demanded areas in entire district.	Salary of 30 extension workers at sub-county level paid.
211101 General Staff Salaries	769,570	252,935	33 %		152,295
Wage Rect:	769,570	252,935	33 %		152,295
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	769,570	252,935	33 %		152,295
Reasons for over/under performance: Staff that retired and transferred service not yet replaced. Declaration of vacant posts has been made.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
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.	National level meetings organized by MAAIF attended. One supervision visit carried out in sub-counties.		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.	One supervision visit carried out in sub-counties.
221002 Workshops and Seminars	13,961	1,107	8 %		646
227001 Travel inland	9,084	3,880	43 %		3,880
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,045	4,987	22 %		4,526
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,045	4,987	22 %		4,526

Vote:554 Tororo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay of payment of actual funds is a major challenge.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
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. 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.	4282 farmers trained in good crop and animal husbandry practices in entire district. Basic agricultural statistics in crop, livestock and fisheries collected in entire district.		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. 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.	3854 farmers trained in good crop and animal husbandry practices in entire district. Basic agricultural statistics in crop, livestock and fisheries collected in entire district.
263367 Sector Conditional Grant (Non-Wage)	236,987	85,898	36 %		78,066
263370 Sector Development Grant	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	236,987	85,898	36 %		78,066
Gou Dev:	60,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	296,987	85,898	29 %		78,066

Vote:554 Tororo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 17 (71%) field extension workers lack means of transport amidst increasing demand for their services.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	500000 animals vaccinated in entire district. 178000 animals spray supervised in entire district. 40000 animals slaughter supervised in entire district.	349481 animals vaccinated in entire district. 88353 animals spray supervised in entire district. 23457 animals slaughter supervised in entire district. 83 cows inseminated.		125000 animals vaccinated in entire district. 44500 animals spray supervised in entire district. 10000 animals slaughter supervised in entire district.	174819 animals vaccinated in entire district. 45285 animals spray supervised in entire district. 12708 animals slaughter supervised in entire district. 50 cows inseminated in Municipality-20, Rubongi-6, Malaba-1, Osukuru-11, Kwapa-6, Magola-1, Kisoko-1, Mulanda-2 and Mukuju-2.
221002 Workshops and Seminars	4,160	2,000	48 %		0
221017 Subscriptions	840	0	0 %		0
223005 Electricity	2,000	1,079	54 %		579
223006 Water	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,200	600	50 %		400
227001 Travel inland	5,492	1,000	18 %		500
228002 Maintenance - Vehicles	1,620	720	44 %		720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,312	5,399	33 %		2,199
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,312	5,399	33 %		2,199
Reasons for over/under performance: Shortage of staff where there are 9 administrative units without veterinary staff; and inadequate motorcycles for transport whereby seven out of 12 staff do not have any means of transport.					
Output : 018204 Fisheries regulation					
N/A					

Vote:554 Tororo District

Quarter2

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.	345 fish ponds construction and maintenance supervised in entire district. 337 fish ponds stocking supervised in entire district. 11005 kg of fish harvesting supervised in entire district. 132 (31 F) fish farmers trained.	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.	345 fish ponds construction and maintenance supervised in entire district. 262 fish ponds stocking supervised in entire district. 5465 kg of fish harvesting supervised in entire district. 63 (16 F) fish farmers trained. 2 fish inspection visits conducted.
221002	Workshops and Seminars	4,624	2,312	50 %	1,156
227001	Travel inland	1,800	900	50 %	450
228002	Maintenance - Vehicles	1,000	250	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,424	3,462	47 %	1,606
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		7,424	3,462	47 %	1,606
Reasons for over/under performance:		There is repetition in fish pond data collection on maintenance and stocking thus making actuals recorded over and above the targets.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		At least four reports on crop sector performance prepared and reviewed every quarter and end of season at the district,	10 agro*inputs shops inspected for compliance with the law. 14 nurseries inspected and evaluated to determine their suitability to supply good quality seedlings. 1 crop pest survey on fall army worm where 161 farmers attended was conducted at Kisoko, Molo and Paya sub-counties.	At least one report on crop sector performance prepared and reviewed within the quarter and end of season two at the district,	Training on soil and water conservation is in progress.
227001	Travel inland	4,000	1,777	44 %	777
228002	Maintenance - Vehicles	1,620	486	30 %	486
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,620	2,263	40 %	1,263
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,620	2,263	40 %	1,263
Reasons for over/under performance:		Actual payment of funds for the activity delayed until towards the end of the quarter.			

Vote:554 Tororo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018206 Agriculture statistics and information					
N/A					
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.	One tsetse fly survey and monitoring conducted in entire district and report produced. Crop production, animal production and farm household and institution data collection supervised.		At least one report on crop pests and diseases survey, tsetse fly density status and other agricultural data collected and analysed,	Crop production, animal production and farm household and institution data collection supervised.
227001 Travel inland	18,649	5,342	29 %		1,537
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,649	5,342	29 %		1,537
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,649	5,342	29 %		1,537
Reasons for over/under performance:	The staff (Alloo Eunice-SAO) in charge of agricultural statistics transferred service to the Ministry of Science, Technology and Innovation on promotion. This has created a skills gap in service delivery.				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(100) Pyramidal treated tsetse fly traps deployed and maintained in entire district.	(0) Items not procured.		(100)Pyramidal treated tsetse fly traps supplied and deployed to high risk sub-counties.	(0)Items not procured.
Non Standard Outputs:	General productive and productive entomology sub-sector performance reports produced and shared.	One report on productive entomology in bee keeping training and follow up visits produced and shared.		At least one report on productive entomology sub-sector performance reports produced and shared.	One report on productive entomology in bee keeping training and follow up visits produced and shared.
221002 Workshops and Seminars	1,620	1,620	100 %		1,620
227001 Travel inland	1,380	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,620	54 %		1,620
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,620	54 %		1,620
Reasons for over/under performance:	There are now two entomology staff in entire district. This shortage of staff is making entomology services not reaching bee keeping farmers and other chain actors in time. The procurement of items was initiated early but getting a supplier has delayed for quite a while.				
Output : 018208 Sector Capacity Development					
N/A					

Vote:554 Tororo District

Quarter2

Non Standard Outputs:		At least two training reports on extension staff skills enhancement in demanded areas at the district.	60 (92.3%) district level stakeholders sensitized on the integration of village agent model (VAM) into agricultural extension services.	Nil	60 (92.3%) district level stakeholders sensitized on the integration of village agent model (VAM) into agricultural extension services.
221002	Workshops and Seminars	6,400	3,240	51 %	3,240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,400	3,240	51 %	3,240
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,400	3,240	51 %	3,240
Reasons for over/under performance:		There was no major challenge faced apart from a few participants that did not turn up due to commitments elsewhere.			
Output : 018209 Support to DATICs					
N/A					
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).	Two reports on the five support staff wages payment, and maintenance of farm enterprises (crop and livestock) at DATIC produced.	At least one report on the performance of crop and livestock enterprises established and maintained for commercial and teaching demonstrations at Tororo DATIC (DFI).	Wages of five support staff paid. Work of support staff monitored and supervised while maintaining dairy animals, oxen, pigs, coffee trees, fruit trees and pasture.
223004	Guard and Security services	3,920	0	0 %	0
223005	Electricity	120	0	0 %	0
223006	Water	1,880	0	0 %	0
224004	Cleaning and Sanitation	6,000	3,000	50 %	1,500
227001	Travel inland	1,500	750	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,420	3,750	28 %	2,250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,420	3,750	28 %	2,250
Reasons for over/under performance:		Livestock face a challenge of water due to lack of portable water; theft of farm produce and stray animals that damage crops.			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		At least four reports on the performance of staff at the district and sub-county prepared and reviewed every quarter,	Two reports on the performance of the department produced and shared with stakeholders including MAAIF.	At least one report on the performance of staff at the district and sub-county prepared and reviewed every quarter,	One report on monitoring, staff salary payment, support wage payment, utility payment, vehicle maintenance and sub-sector performance produced.

Vote:554 Tororo District**Quarter2**

211101 General Staff Salaries	103,587	51,308	50 %	25,681
211103 Allowances	3,120	1,560	50 %	840
213002 Incapacity, death benefits and funeral expenses	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	660	0	0 %	0
222003 Information and communications technology (ICT)	300	0	0 %	0
223005 Electricity	840	420	50 %	420
224004 Cleaning and Sanitation	3,664	900	25 %	600
227001 Travel inland	27,322	9,335	34 %	5,768
228002 Maintenance - Vehicles	7,099	3,432	48 %	2,466
228003 Maintenance – Machinery, Equipment & Furniture	2,440	470	19 %	470
228004 Maintenance – Other	3,000	0	0 %	0
Wage Rect:	103,587	51,308	50 %	25,681
Non Wage Rect:	54,445	16,117	30 %	10,564
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	158,032	67,425	43 %	36,245

Reasons for over/under performance: Shortage of staff and inadequate transport facilities for some key staff.

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
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.	Items not procured.	Four wooden executive office chairs.	Items not procured.
312201 Transport Equipment	35,200	0	0 %	0
312203 Furniture & Fixtures	3,092	0	0 %	0
312213 ICT Equipment	16,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,692	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,692	0	0 %	0

Reasons for over/under performance: The suppliers have not been given LPOs to supply the required items.

Output : 018275 Non Standard Service Delivery Capital

N/A				
-----	--	--	--	--

Vote:554 Tororo District

Quarter2

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.	Bills of quantities for electrical installation of twin agro-processing facility at Nagongera sub-county produced and submitted to PDU. Feeds for DATIC pigs procured and other farm enterprises maintained at DATIC.	Rice agro-processing facility spare parts installed. Bucket kit irrigation system. Fish seine nets. Tsetse fly traps. Teaching demonstration and enterprise maintenance.	Bills of quantities for electrical installation of twin agro-processing facility at Nagongera sub-county produced and submitted to PDU. Feeds for DATIC pigs procured and other farm enterprises maintained at DATIC.
281504 Monitoring, Supervision & Appraisal of capital works	2,332	777	33 %	777
312101 Non-Residential Buildings	44,650	0	0 %	0
312104 Other Structures	9,700	0	0 %	0
312202 Machinery and Equipment	21,018	0	0 %	0
312301 Cultivated Assets	58,345	3,928	7 %	3,928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	136,045	4,705	3 %	4,705
Donor Dev:	0	0	0 %	0
Total:	136,045	4,705	3 %	4,705
Reasons for over/under performance:	Theft of farm produce and lack of portable water for livestock.			
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(4) Slaughter slabs rehabilitated in Kisoko, Mella, Mulanda and Paya,	(0) The money spent was used to pay outstanding balance for M/s JOPA (U) Ltd for completion of abattoir at Nagongera town council.	(4)Slaughter slabs rehabilitated in Kisoko, Mella, Mulanda and Paya,	(0)Slaughter slab rehabilitated.
Non Standard Outputs:	NA	NA		NA
312104 Other Structures	14,272	1,537	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,272	1,537	11 %	0
Donor Dev:	0	0	0 %	0
Total:	14,272	1,537	11 %	0
Reasons for over/under performance:	The rehabilitation of slaughter slabs not started because the contractor is not yet selected.			
Programme : 0183 District Commercial Services				

Vote:554 Tororo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Awareness radio shows participated in local FM radios.	(1) Awareness radio show participated in local FM radio.		(0)None	()Not implemented.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitisation meetings organised one per constituency	(5) Trade sensitization meetings conducted.		(1)Trade sensitisation meeting organised one per constituency	()Not implemented.
No of businesses inspected for compliance to the law	(400) Businesses inspected in entire district.	()		(100)Businesses inspected in entire district.	()
No of businesses issued with trade licenses	(0) NA	()		(0)NA	()
Non Standard Outputs:	NA	NA		NA	NA
221001 Advertising and Public Relations	1,600	800	50 %		0
221002 Workshops and Seminars	2,608	2,608	100 %		0
227001 Travel inland	1,934	1,934	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,142	5,342	87 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,142	5,342	87 %		0
Reasons for over/under performance:	In quarter two, funds were not allocated to this output because funds for quarter one were sufficient to accomplish was planned.				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(1) Awareness radio shows participated in local FM radios.	()		(1)Awareness radio shows participated in local FM radios.	(1)Awareness radio show participated in local FM radio.
No of businesses assited in business registration process	(15) Businesses processed for registration by constituency.	(0) Not implemented.		(4)Businesses processed for registration by constituency.	()Not implemented.
No. of enterprises linked to UNBS for product quality and standards	(0) NA	()		(0)NA	()
Non Standard Outputs:	Farmers and other value chain actors knowledge and skills enhanced on quality and standards of key commodities in entire district.	Nil		Farmers and other value chain actors knowledge and skills enhanced on quality and standards of key commodities in entire district.	Nil
221001 Advertising and Public Relations	800	800	100 %		800
221002 Workshops and Seminars	2,754	2,754	100 %		2,754

Vote:554 Tororo District

Quarter2

227001 Travel inland	1,303	1,140	87 %	1,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,857	4,694	97 %	4,694
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,857	4,694	97 %	4,694

Reasons for over/under performance: All funds were paid in the system. However, most of actual cash was paid out to field staff towards the end of the quarter

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(0) NA	() NA	(0)NA	()NA
No. of market information reports disseminated	(12) Market information reports collected from major markets.	(6) Market information reports collected from major markets of Tororo town, Malaba, Tuba, Parima, Katajula, Siwa, Pasindi, Buyemba, Omonyole, Kwapa, Apokor and Kalait.	(3)Market information reports collected from major markets.	(6)Market information reports collected from major markets of Tororo town, Tuba, Parima, Katajula, Siwa, Pasindi, Buyemba, Omonyole, Kwapa, Apokor and Kalait.
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	2,590	0	0 %	0
227001 Travel inland	1,727	726	42 %	726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,317	726	17 %	726
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,317	726	17 %	726

Reasons for over/under performance: Timeliness in market information collection and sharing of collected information is always a challenge.

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(30) Cooperative groups supervised in entire district.	(16) Cooperatives groups supervised at Kirewa, Malaba, Mukuju, Municipality, Rubongi, Osukuru, Mulanda Chako Tek, Deliverance SACCO in Tororo town, Maungcano cooperative Malaba, Mulanda SACCO, Petta Women Cooperative, Kirewa Women Cooperative, Osukuru Kayoro SACCO, Kasoli CO and Kirewa Community SACCO supervised.	(8)Cooperative groups supervised in entire district.	(9)Cooperative groups of Mulanda Chako Tek, Deliverance SACCO in Tororo town, Maungcano cooperative Malaba, Mulanda SACCO, Petta Women Cooperative, Kirewa Women Cooperative, Osukuru Kayoro SACCO, Kasoli CO and Kirewa Community SACCO supervised.
-------------------------------------	--	--	--	--

Vote:554 Tororo District

Quarter2

No. of cooperative groups mobilised for registration	(8) Cooperative groups mobilised for registration in entire district.	(8) Cooperative groups of VODP2 and Nyakesi E oil seed, Nyakesi B oil seed, Nyakesi D oil seed and Achilet C oil seed mobilized for registration.	(2)Cooperative groups mobilised for registration in entire district.	(4)Cooperative groups of Nyakesi E oil seed, Nyakesi B oil seed, Nyakesi D oil seed and Achilet C oil seed mobilized for registration.
No. of cooperatives assisted in registration	(6) Cooperatives assisted in registration in entire district.	(4) Cooperatives assisted in the registration process.	(2)Cooperatives assisted in registration in entire district.	(0)Not implemented.
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	1,619	0	0 %	0
227001 Travel inland	1,079	560	52 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,698	560	21 %	330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,698	560	21 %	330
Reasons for over/under performance:	Inadequate transport facilities for field staff delays in most cases execution of field work. Some activities are still in progress.			
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(1) Tourism activity mainstreamed into DDP.	(0) Not implemented.	(0)NA	(0)Not implemented.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(54) Hospitality facilities reported in entire district.	(0) Not implemented.	(24)Hospitality facilities reported in entire district.	(0)Not implemented.
No. and name of new tourism sites identified	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	1,079	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,079	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,079	0	0 %	0
Reasons for over/under performance:	Funds were not allocated to this output during the quarter.			
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	(0) NA	(0) NA	(0)NA	(0)NA
No. of producer groups identified for collective value addition support	(4) Producer groups identified for collective value addition support in entire district.	(0) Not implemented.	(1)Producer group identified for collective value addition support in entire district.	(0)Not implemented.
No. of value addition facilities in the district	(40) Value addition facilities recorded in entire district.	(0) Not recorded.	(10)Value addition facilities recorded in entire district.	()Not recorded.

Vote:554 Tororo District

Quarter2

A report on the nature of value addition support existing and needed	(1) Report on the nature of value addition support existing and needed compiled.	(0) Not recorded.	(0)	(0)Not recorded.
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	1,851	0	0 %	0
227001 Travel inland	1,234	340	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,085	340	11 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,085	340	11 %	0
Reasons for over/under performance:	Funds not allocated to this output during the quarter.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>873,157</i>	<i>304,244</i>	<i>35 %</i>	<i>177,976</i>
<i>Non-Wage Reccurent:</i>	<i>407,482</i>	<i>143,739</i>	<i>35 %</i>	<i>112,620</i>
<i>GoU Dev:</i>	<i>265,009</i>	<i>6,242</i>	<i>2 %</i>	<i>4,705</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,545,648</i>	<i>454,224</i>	<i>29.4 %</i>	<i>295,301</i>

Vote:554 Tororo District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health education and promotion conducted< and 36 radio talk shows conducted.	Monthly health education and promotion conducted		Monthly health education and promotion conducted 9 Radio talk shows conducted	Monthly health education and promotion conducted
211103 Allowances	5,400	300	6 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,400	300	6 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,400	300	6 %		300
Reasons for over/under performance:	Regular Health education talks and Promotion were conducted during the quarter but also supported by implementing partners. It should also be noted that not all the planned education talks were conducted due to lack of adequate support				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(6000) Mifumi HC III = 4500 St. John's Kayoro HC II = 1500	(4252) 4252 number of outpatients visited the following NGO basic health facilities. Mifumi =3526 St. Johns Kayoro =752		(2000)Mifumi HC III = 1625 St. John's Kayoro HC II = 375	(2100)2100 number of outpatients visited the following NGO basic health facilities. Mifumi =1800 St. Johns Kayoro=300
Number of inpatients that visited the NGO Basic health facilities	(350) Mifumi HC III 350	(194) 194 cumulative number of Inpatients visited Mifumi HC III by the end of the quarter		(88)Mifumi HC III 88	(101)101 Inpatients visited Mifumi HC III during the quarter
No. and proportion of deliveries conducted in the NGO Basic health facilities	(320) Mifumi HC III = 320	(198) 198 cummulative number of deliveries conducted in Mifumi HC III by the end of quarter two Fy.2018/19		(80)Mifumi HC III = 80	(86)86 deliveries conducted in Mifumi HC III during the quarter

Vote:554 Tororo District

Quarter2

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(790) Mifumi HC III 500 St. John's Kayoro HC II 290	(535) 535 cumulative number of children immunised with DPT3 during the reporting quarter in following NGOs Facilities Mifumi HC III= 327 St Johns Kayoror HC II=208	(197)Mifumi HC III 124 St. John's Kayoro HC 73-	(199)199 number of children immunised with DPT3 during the reporting quarter in following NGOs Facilities Mifumi HC III= 124 St Johns Kayoror HC II=75
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	36,219	18,109	50 %	9,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,219	18,109	50 %	9,055
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,219	18,109	50 %	9,055
Reasons for over/under performance:	Performance in all the above outputs in NGO basic Health care services was above the targeted numbers because of the following basic reasons:- 1. Mifumi HC III is a beneficiary of Uganda reproductive Health Voucher project which target support to the most vulnerable women through issuing vouchers at low costs to enable them access reproductive and Child survival services 2. The two NGO Health facilities engaged in various advocacy campaigns during the quarter.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(348) 348 total number of trained heath 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	(375) 375 total number of health workers deployed in the following public Health facilities Amoni HC II= 2 Apetai HC II= 2 Atangi HC III= 11 Chawolo HC II= 2 Fungwe Hc II =m 2 Gwaragwara HC II =2 Iyolwa HC III= 14 Kamuli Hc II=2 Katajula HC II= 1 Kayoro HC II=3 Kidoko HC II=2 Kirewa Chawolo HC II=1 Kirewa Comm HC III =11 Kisoko HC II=10 Kiyeyi Hc III= 10 Kwapa HC III =16 Ligingi HC II =2 Lwala HC II =2 Magola HC II=4 Makawari HC II=2 Malaba HC III=19 Maliri HC II =1 Maundo HC II =1 Mbula HC II= 2	(348)348 total number of trained heath 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	(375)375 total number of health workers deployed in the following public Health facilities Amoni HC II= 2 Apetai HC II= 2 Atangi HC III= 11 Chawolo HC II= 2 Fungwe Hc II =m 2 Gwaragwara HC II =2 Iyolwa HC III= 14 Kamuli Hc II=2 Katajula HC II= 1 Kayoro HC II=3 Kidoko HC II=2 Kirewa Chawolo HC II=1 Kirewa Comm HC III =11 Kisoko HC II=10 Kiyeyi Hc III= 10 Kwapa HC III =16 Ligingi HC II =2 Lwala HC II =2 Magola HC II=4 Makawari HC II=2 Malaba HC III=19 Maliri HC II =1 Maundo HC II =1 Mbula HC II= 2

Vote:554 Tororo District

Quarter2

Number of outpatients that visited the Govt. health facilities.	(554235) 554235 total number of outpatients visited the following government health facilities Mukuju 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,	(280547) 280547 total number of outpatients visited the following Health facilities Amoni HC II 1783 Apetai HC II 2035 Atangi HC III 4249 Benedictine EYE 426 Benedictine Eye HOSPITAL 2641 Bison HC III 2468 Chawolo HC II 2215 Divine Mercy HOSPITAL 473 Fungwe HC II 1605 Gwaragwara HC II 2246 Iyolwa HC III 4911 Kamuli HC II 2013 Kasoli HC II 1405 Katajula HC II 1408 Kayoro HC II 1290 Kidoko HC II 1609 Kirewa Chawolo HC II 2077 Kirewa Comm. HC III 4272	(138559)138559 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	(139122)139122 total number of outpatients visited the following Health facilities Amoni HC II 783 Apetai HC II 1035 Atangi HC III 2249 Benedictine EYE 226 Benedictine Eye HOSPITAL 1641 Bison HC III 1468 Chawolo HC II 1215 Divine Mercy HOSPITAL 273 Fungwe HC II 805 Gwaragwara HC II 1246 Iyolwa HC III 2911 Kamuli HC II 1013 Kasoli HC II 705 Katajula HC II 1408 Kayoro HC II 690 Kidoko HC II 809 Kirewa Chawolo HC II 1077 Kirewa Comm. HC III 2272
Number of inpatients that visited the Govt. health facilities.	(8100) 8100 total number of inpatients visited the following government health facilities Mukuju HCIV 2600, Nagongera HC IV 2400 Mulanda HCIV 3000	(5235) 5235 cumulative total number of inpatients visited the following Government Health facilities Mukuju HC IV = 1510 Mulanda HC IV =1796 Nagongera HC IV =1929 by the end of quarter two Fy. 2018/2019	(2025)2025 total number of inpatients visited the following government health facilities Mukuju HCIV 650 Nagongera HC IV 625 Mulanda HCIV 750	(2608)2608 total number of inpatients visited the following Government Health facilities Mukuju HC IV = 765 Mulanda HC IV = 872 Nagongera HC IV = 971

Vote:554 Tororo District

Quarter2

No and proportion of deliveries conducted in the Govt. health facilities	(5000) 5000 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 301,Nagongera HC IV -903, Mulanda HCIV - 888, Kisoko HCII - 289 ,Petta HCIII - 334, Paya HCIII - 304 Kirewa Community HCIII - 369 Panyangasi HCIII -	(3296) 2096 total number of deliveries conducted in the following Health subdistricts of Tororo County = 1310 Tororo Miunicipality = 235 west Budama North = 1005 West Budama South = 706 by the end of quarter two Fy. 2018/2019	(1250)1250 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	(2096)2096 total number of deliveries conducted in the following Health subdistricts of Tororo County = 795 Tororo Miunicipality = 75 west Budama North = 734 West Budama South = 492 during the quarter
% age of approved posts filled with qualified health workers	(76) 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	(59) 59% of the approved posts filled with qualified Health workers in Tororo District by end of quarter two FY. 2018/2019	(76)76% of the approved posts filled with qualified health workers in Tororo District	(59)59% of the approved posts filled with qualified Health workers in Tororo District during quarter two FY. 2018/2019
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70) 70% of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South,HSD - 70%, West Budama North HSD -70% and Tororo Municipality HSD - 70%	(0) 0% of villages with functional reporting VHTs by the end of quarter two FY. 2018/2019	(65)65% 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%	(0)0% of villages with functional VHTs(Existing, trained and reporting Quarterly) VHTs

Vote:554 Tororo District

Quarter2

No of children immunized with Pentavalent vaccine	(18000) 1800 Children immunised with pentavalent Vaccine in the folowing Health subdistricts: Tororo Municipality HSD - 2700 West Budama North HSD- 5000 West Budama South HSD - 5900 Tororo County HSD - 4400	(9742) 9742 cummulative number of Children immunised with Pentavalent Vaccine by the end of quarter two in the following HSDs Tororo Municipality HSD=1850 West Budama North HSD = 2400 West Budama South HSD = 2400 and Tororo County HSD =3092	(4500)4500 Children immunised with pentavalent Vaccine in the folowing Health subdistricts: Tororo Municipality HSD -900 West Budama North HSD- 1250 West Budama South HSD - 1250 Tororo County HSD - 1100	(4700)4700 Children immunised with Pentavalent vaccine in the following Health SubDistricts. Tororo Municipality HSD=950 West Budama North HSD = 1200 West Budama South HSD = 1200 and Tororo County HSD =1350
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	255,835	127,917	50 %	63,959
Wage Rect:	0	0	0 %	0
Non Wage Rect:	255,835	127,917	50 %	63,959
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	255,835	127,917	50 %	63,959
Reasons for over/under performance:	The percentage of approved posts filled with qualified Health workers was still low because the District did not have a functional District service commission to recruit new Health workers during the quarter. Quarterly.Outputs such as deliveries, Outpatients and Immunization over performed mainly because 1.The Uganda Reproductive Health voucher project has influenced most of our mothers to deliver from Health facilities especially the vulnerable mothers through issuance of vouchers at a low cost thus enabling them access reproductive and child survival services. 2. Joint Top District leadership /DHT integrated support supervisions and close monitoring of attendance to duty has significantly improved service delivery. However VHTs under performed because some sub counties have not had VHTs formed. It should also be noted that not all VHTs have HMIS data capture tools as well as HMIS reporting tools			
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Two Semi detached staff houses constructed at SopSop HC III at SopSop Subcounty	No staff houses constructed at SOP SOP HC II at SOP SOP subcounty by the end of quarter two FY. 2018/2019	Two Semi detached staff houses constructed at SopSop HC III at SopSop Subcounty	No staff houses constructed at SOP SOP HC II at SOP SOP subcounty during the quarter
312102 Residential Buildings	340,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	340,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	340,000	0	0 %	0
Reasons for over/under performance:	No staff houses constructed at SOP SOP HC II at SOP SOP Sub county during quarter two Fy. 2018/2019 because of the delayed award of contracts.			
Output : 088182 Maternity Ward Construction and Rehabilitation				

Vote:554 Tororo District

Quarter2

No of maternity wards constructed	(2) One maternity block completed at Mulanda HC IV at Mulanda Subcounty and one maternity block maintained at Nagongera HC IV at Nagongera Subcounty	(0) Maintanance of maternity block at Nagongera HC IV not done	(2)One maternity block completed at Mulanda HC IV at Mulanda Subcounty and one maternity block maintained at Nagongera HC IV at Nagongera Subcounty	(0)Maintanance of maternity block at Nagongera HC IV not done
Non Standard Outputs:	N/A	Non standard outputs were not planned for	N/A	Non standard outputs were not planned for during the quarter
312101 Non-Residential Buildings	83,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,000	0	0 %	0
Reasons for over/under performance:	Maintanance of maternity block at Nagongera HC IV not done by end of quarter two Fy. 2018/2019 due to the delayed award of contract			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(6) One OPD block constructed at Kwapa HC III at Kwapa Subcounty,One General ward constructed at SopSop HC III at SopSop Subcounty, One OPD block maintained at Kirewa HC III at Kirewa Subcounty and One OPD block maintained at Mukuju HC IV at Mukuju Subcounty.	(0) No OPD or waed constructed	(4)One OPD block constructed at Kwapa HC III at Kwapa Subcounty,One General ward constructed at SopSop HC III at SopSop Subcounty, One OPD block maintained at Kirewa HC III at Kirewa Subcounty and One OPD block maintained at Mukuju HC IV at Mukuju Subcounty.	(0)No OPD or waed constructed
Non Standard Outputs:	N/A	There were no non standard outputs planned for during the quarter	N/A	There were no non standard outputs planned for during the quarter
312101 Non-Residential Buildings	365,847	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	365,847	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	365,847	0	0 %	0
Reasons for over/under performance:	No OPD and otherwards constructed during by the end of quarter two Fy. 2018/2019 due to the delayed award of contracts			
Programme : 0882 District Hospital Services				
Higher LG Services				
Output : 088201 Hospital Health Worker Services				
N/A				

Vote:554 Tororo District

Quarter2

Non Standard Outputs:					
	-Medical supplies procured.	1. Utility bills paid		-Medical supplies procured.	1. Utility bills paid
	-Utility bills (Water and electricity) paid.	2. fuel purchased		-Utility bills (Water and electricity) paid.	2. fuel purchased
	-Fuel , Lubricants and oils procured	3. Allowances paid.		-Fuel , Lubricants and oils procured	3. Allowances paid.
	- Allowances to officers on official duties outside the District paid.	4. Topup for private wing staff paid.		- Allowances to officers on official duties outside the District paid.	4. Topup for private wing staff paid.
	-Airtime for mobile phone communication and internet connectivity procured.	5. Expenditures towards purchase of stationary paid by the end of quarter two FY. 2018/2019.		-Airtime for mobile phone communication and internet connectivity procured.	5. Expenditures towards purchase of stationary paid
	-Computers ,printers and other ICT supplies serviced and repaired.			-Computers ,printers and other ICT supplies serviced and repaired.	
	- Allowances to conduct routine Hospital activities paid.			- Allowances to conduct routine Hospital activities paid.	
211103 Allowances	6,000	3,851	64 %		2,000
221008 Computer supplies and Information Technology (IT)	6,000	3,030	51 %		1,000
222001 Telecommunications	2,500	500	20 %		500
223005 Electricity	30,000	0	0 %		0
223006 Water	25,000	4,000	16 %		2,000
224001 Medical and Agricultural supplies	20,000	0	0 %		0
227001 Travel inland	6,000	2,500	42 %		2,500
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228001 Maintenance - Civil	12,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	118,000	13,881	12 %		8,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	118,000	13,881	12 %		8,000
Reasons for over/under performance:					
The Hospital management seem not to be realising its outputs as planned under local revenue because it over stated the local revenue Indicative planning figures which overshot during the planning process. The Local revenue collections during quarter two therefore were far below the estimated collections during the time of planning.					
Lower Local Services					
Output : 088251 District 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.	(89) 89% of the approved posts filled with trained health workers in Tororo Hospital		(85%)85% of the approved post filled with trained health workers in Tororo Hospital.	(89)89% of the approved posts filled with trained health workers in Tororo Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(13200) 13200 total number of inpatients visited Tororo Hospital.	(7626) 7626 cumulative number of inpatients visited Tororo Hospital by the end of quarter two FY. 2018/2019		(3300)3300 total number of inpatients visited Tororo Hospital.	(3583)3583 total number of inpatients visited Tororo Hospital during the quarter

Vote:554 Tororo District

Quarter2

No. and proportion of deliveries in the District/General hospitals	(6100) 6100 total number of deliveries conducted in Tororo Hospital.	(2775) 2775 cumulative number of deliveries conducted in Tororo Hospital by the end of quarter two FY. 2018/2019	(1525)1525 total number of deliveries conducted in Tororo Hospital.	(1602)1602 Total number of deliveries conducted in Tororo Hospital during the quarter
Number of total outpatients that visited the District/ General Hospital(s).	(58500) 58500 total number of outpatients visited Tororo Hospital.	(28709) 28709 cumulative number of outpatients visited Tororo Hospital by the end of quarter two FY. 2018/2019	(14625)14625 total number of outpatients visited Tororo Hospital.	(15063)15063 total number of outpatients visited Tororo Hospital during the quarter
Non Standard Outputs:	N/A	612 cumulative number of children immunised with DPT3 in Tororo Hospital by the end of quarter two FY. 2018/2019	N/A	320 Total number of children immunised with DPT3 during the quarter
263367 Sector Conditional Grant (Non-Wage)	321,886	161,335	50 %	80,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	321,886	161,335	50 %	80,667
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	321,886	161,335	50 %	80,667
Reasons for over/under performance:	Quarterly.Outputs such as deliveries, Inpatient services, Outpatients and Immunization over performed mainly because of the following:- 1.The Uganda Reproductive Health voucher project has influenced most of our mothers to deliver from Health facilities especially the vulnerable mothers through issuance of vouchers at a low cost thus enabling them access reproductive and child survival services. 2. Joint Top District leadership /DHT integrated support supervisions and close monitoring of attendance to duty with introduction of the Bio metric system as witnessed has significantly improved service delivery. 3. Timely and adequate supply of medicines consequently minimised stock outs of medicines during quarter two FY. 2018/2019.			
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(2436) 2436 inpatients visited NGO Hospitals St. Anthony's Hospital 243 6	(1539) 1539 Total number of patients visited NGO Hospitals as below:- Benedictine Eye Hospital =1114 St. Anthony's Hospital = 605	(61)61 inpatients visited NGO Hospitals St. Anthony's Hospital 61	(823)823 Total number of patients visited NGO Hospitals as below:- Benedictine Eye Hospital =547 St. Anthony's Hospital = 276
No. and proportion of deliveries conducted in NGO hospitals facilities.	(250) 250 deliveries conducted in St. Anthony's Hospital.	(142) 142 Deliveries conducted at St Anthony's Hospital in by the end of Quarter two FY. 2018/2019	(62)63 deliveries conducted in St. Anthony's Hospital.	(70)70 Deliveries conducted at St Anthony's Hospital in Quarter two FY. 2018/2019
Number of outpatients that visited the NGO hospital facility	(7852) 7852 out patients visited the NGO hospitals st. Anthony's Hospital 7852	(7330) 7330 cumulative number of patients visited NGO Hospitals as below:- Benedictine Eye Hospital =4717 St. Anthony's Hospital = 2613	(1963)1963 out patients visited the NGO hospitals st. Anthony's Hospital 1963	(3641)3641 Total number of patients visited NGO Hospitals as below:- Benedictine Eye Hospital =2467 St. Anthony's Hospital = 1174

Vote:554 Tororo District

Quarter2

Non Standard Outputs:	475 children immunised with DPT3 at St Anthonys Hospital	195 cumulative number of children immunised with pentavalent vaccine by the end of the quarter	118 children immunised with DPT3 at St Anthonys Hospital	150 Total number of children immunised with pentavalent vaccine during the quarter
263367 Sector Conditional Grant (Non-Wage)	119,324	59,807	50 %	29,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,324	59,807	50 %	29,904
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	119,324	59,807	50 %	29,904
Reasons for over/under performance:	All outputs in the NGO Hospitals were over performed basically due to the confidence that communities have built in the faith based Hospitals.			

Capital Purchases

Output : 088283 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Tororo Hospital male ward completed.	Tororo Hospital Male ward completed	One Tororo Hospital male ward completed.	Tororo Hospital Male ward constructed
312101 Non-Residential Buildings	250,000	64,104	26 %	64,104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	64,104	26 %	64,104
Donor Dev:	0	0	0 %	0
Total:	250,000	64,104	26 %	64,104
Reasons for over/under performance:	Works on the walkway not yet commenced because contractor delayed to fulfill the requirements as per the quotations and therefore readverts have been run to that effect.			

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
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 office and Ministry of Health - 12 Monthly HMIS	1. Six monthly District Health Management team meetings held 2. Two quarterly performance review meeting held 3. Two joint DHT/Top District leaders (CAO, RDC, District chairperson and DISO) quarterly integrated support supervision to lower Health facilities conducted 4. Two quarterly departmental PBS progress report 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 prepared and submitted to CAOs office and Ministry of Health	1. Three monthly District Health Management team meetings held 2. One quarterly performance review meeting held 3. One joint DHT/Top District leaders (CAO, RDC, District chairperson and DISO) quarterly integrated support supervision to lower Health facilities conducted 4. One quarterly departmental PBS progress report prepared and submitted to CAOS

Vote:554 Tororo District

Quarter2

<p>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</p> <p>-One maternity block at Nagongera HC IV renovated and one maternity block at Mulanda HC IV completed.</p> <p>-OPD blocks constructed at SopSop HC III, Kwapa HC III.</p> <p>-OPD blocks renovated at Kirewa HC III, and Mukuju HC IV-</p> <p>Monitoring and supervision of environmental health services conducted.</p> <p>-Supervision of construction of health projects conducted.</p> <p>-Assesment of leaders hygiene and sanitation at Subcounty level done.</p> <p>- Community sensitisation on notifiable diseases/epidemic prone diseases conducted.</p> <p>- Community active search or response to disease rumours or public health occurrence conducted.</p> <p>- Active search for vaccine preventable diseases in private and public health facilities conducted.</p> <p>-Hygiene and sanitation of institutions and other public places assessed.</p> <p>-Rapid response activities to disease outbreaks conducted.</p> <p>- Communities sensitized on proper food preparation to maintain food</p>	<p>office and MOH.</p> <p>5. Six monthly HMIS 105 ,108 and 012 reports compiled and submitted to MOH through the DHIS2.</p> <p>6.Salaries paid to 534 Health workers</p>	<p>-3 Monthly HMIS 105 ,HMIS 012 and HMIS 108 reports prepared and submitted to MOH through the DHIS2</p>	<p>office and MOH.</p> <p>5. Three monthly HMIS 105 ,108 and 012 reports compiled and submitted to MOH through the DHIS2.</p> <p>6.Salaries paid to 534 Health workers</p>
---	--	---	--

Vote:554 Tororo District**Quarter2**

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 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

Vote:554 Tororo District

Quarter2

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

Vote:554 Tororo District**Quarter2**

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 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, 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

Vote:554 Tororo District**Quarter2**

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 training of teachers by leaders conducted.
- Mass NTD drug administration to 200000 people in communities and

Vote:554 Tororo District

Quarter2

			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.		
211101	General Staff Salaries	7,108,958	2,698,593	38 %	1,302,934
211103	Allowances	36,993	17,315	47 %	6,456
213001	Medical expenses (To employees)	1,000	700	70 %	200
213002	Incapacity, death benefits and funeral expenses	1,600	0	0 %	0
221007	Books, Periodicals & Newspapers	1,360	688	51 %	424
221009	Welfare and Entertainment	6,000	6,045	101 %	5,545
221011	Printing, Stationery, Photocopying and Binding	3,200	2,814	88 %	814
221012	Small Office Equipment	600	0	0 %	0
221017	Subscriptions	1,600	850	53 %	450
222001	Telecommunications	1,600	1,100	69 %	400
222003	Information and communications technology (ICT)	3,460	1,900	55 %	500
223005	Electricity	2,200	200	9 %	200
223006	Water	800	200	25 %	200
224004	Cleaning and Sanitation	1,200	700	58 %	400
227001	Travel inland	61,706	3,086	5 %	3,086
227004	Fuel, Lubricants and Oils	3,600	2,600	72 %	1,300
228001	Maintenance - Civil	1,000	0	0 %	0
228002	Maintenance - Vehicles	6,400	3,054	48 %	1,758
	Wage Rect:	7,108,958	2,698,593	38 %	1,302,934
	Non Wage Rect:	134,319	41,252	31 %	21,732
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,243,277	2,739,845	38 %	1,324,666

Vote:554 Tororo District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of transport has remained the greatest challenge in the Health Department which has greatly affected the implementation of Health services at both District and Health SubDistrict levels in mainly areas of support supervision and outreach services.				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Quarterly integrated support supervision conducted jointly with the DHT and Top District leaders (CAO, RDC, LCV chairperson and DISO)	Two Joint ? DHT/Top District leaders (CAO , District Chairperson, RDC and DISO) Quarterly integrated support supervision conducted in all the HC IVs , HC IIIs, two Hospitals and some selected HC IIIs by the end of quarter two FY. 2018/2019.		Quarterly integrated support supervision conducted jointly with the DHT and Top District leaders (CAO, RDC, LCV chairperson and DISO)	Joint ?DHT/Top District leaders (CAO , District Chairperson, RDC and DISO) Quarterly integrated support supervision conducted in 2 Hospitals, all HC IVs and all the HC IIIs..
211103 Allowances	9,000	5,084	56 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	5,084	56 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	5,084	56 %		2,000
Reasons for over/under performance:	The joint integrated support supervision was achieved because it was planned and budgeted for under the PHC quarterly releases.However the Health department remains highly challenged with transport at both District and Health Sub district levels for conducting effective support supervision				
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
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			-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	

Vote:554 Tororo District**Quarter2**

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

Vote:554 Tororo District**Quarter2**

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
- Diognostic 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, maintanance 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

Vote:554 Tororo District**Quarter2**

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

Vote:554 Tororo District

Quarter2

	Ministry of health, Kampala. - Commemoration of world AIDs day supported. - Travel on official duty by DHT members outside the District supported.				
281504 Monitoring, Supervision & Appraisal of capital works	1,432,707	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	1,432,707	0	0 %		0
Total:	1,432,707	0	0 %		0
Reasons for over/under performance:					
Total For Health : Wage Rect:	7,108,958	2,698,593	38 %		1,302,934
Non-Wage Reccurent:	999,983	427,686	43 %		215,617
GoU Dev:	1,038,847	64,104	6 %		64,104
Donor Dev:	1,432,707	0	0 %		0
Grand Total:	10,580,495	3,190,383	30.2 %		1,582,654

Vote:554 Tororo District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		3 Months staff salaries paid to all primary teachers			3 Months staff salaries paid to all primary teachers
211101 General Staff Salaries	11,773,964	5,147,850	44 %		2,696,847
Wage Rect:	11,773,964	5,147,850	44 %		2,696,847
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,773,964	5,147,850	44 %		2,696,847
Reasons for over/under performance: Payment of salary arrears to some staffs also resulted into over performance					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1864) In all the 163 Governt aided Primary Schools	(1864) primary teachers paid salaries in all the 163 Government aided primary schools		(1864)In all the 163 Governt aided Primary Schools	(1864) primary teachers paid salaries in all the 163 Government aided primary schools
No. of qualified primary teachers	(1864) In all the 163 Governt aided Primary Schools	(1864) Qualified primary teachers in all the 163Government aided primary schools		(1864)In all the 163 Governt aided Primary Schools	(1864)Qualified primary teachers in all the 163Government aided primary schools
No. of pupils enrolled in UPE	(139422) 163 Govt aided Primary Schools	(49266) Enrolled UPE students in all the 163 Government aided primary schools		(139422)In all the 163 Governt aided Primary Schools	(49266)Enrolled UPE students in all the 163 Government aided primary schools
No. of student drop-outs	(250) 163 Govt aided Primary Schools	(41) primary students dropped out		(250)In all the 163 Governt aided Primary Schools	(41)primary students dropped out
No. of Students passing in grade one	(500) In all the 163 Governt aided Primary Schools	(0) None		(500)In all the 163 Governt aided Primary Schools	(0)None
No. of pupils sitting PLE	(8000) In all the 163 Governt aided Primary Schools	(8000) Over 7000 students are to sit for PLE		(8000)In all the 163 Governt aided Primary Schools	(8000)Over 7000 students are to sit for PLE
Non Standard Outputs:	N/A	None			None
263367 Sector Conditional Grant (Non-Wage)	1,345,887	448,629	33 %		0

Vote:554 Tororo District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,345,887	448,629	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,345,887	448,629	33 %	0

Reasons for over/under performance: None

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE (12) Soni ogwang, (0) None (4)TICAF, Mulanda (0)None primary schools
Gwaragwara,
TICAF, Mulanda,
Odikai, Nagongera
girls primary schools

No. of classrooms rehabilitated in UPE (113) Nagongera (0) None (75)Magola, (0)None
boys, Pomedé,
Mahanga, Makauri,
St Agnes mella,
Magola, Pajangango,
Kirewa, Mulanda,
Katerema, Achilet,
Osukuru, Tororo
prison, Asinge,
Koitungiro, Mella,
Akworot, Kidoko,
TICAF primary
schools

Non Standard Outputs: N/A None None

312101 Non-Residential Buildings 1,088,900 0 0 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,088,900	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,088,900	0	0 %	0

Reasons for over/under performance: Contracts were awarded and construction works are in progress. Payments will be effected upon completion of projects. So delay in completion of projects resulted into poor performance

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed (110) Merikit, St (0) None () (0)None
Jude Malaba,
Namwanga,
Nagongera Boys,
Mukwana, Pambaya,
Panoah, Pakoi,
Bumanda, Papol,
Poyameri, Nyakoke,
Amori, Mulanda,
Namwanga,
Rubongi, Orago,
Amurwo, Kajarau,
Kalait, Amoni CoU
primary schools

Non Standard Outputs: N/A None None

312101 Non-Residential Buildings 507,587 0 0 % 0

Vote:554 Tororo District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	507,587	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	507,587	0	0 %	0

Reasons for over/under performance: Contracts were awarded and construction works are in progress. Payments will be effected upon completion of projects. So delay in completion of projects resulted into poor performance

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

N/A				
Non Standard Outputs:		Staff Wages for 3 months paid		Staff Wages for 3 months paid
211101 General Staff Salaries	3,073,444	1,425,405	46 %	833,725
Wage Rect:	3,073,444	1,425,405	46 %	833,725
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,073,444	1,425,405	46 %	833,725

Reasons for over/under performance: Payment of arrears to some secondary teachers has led to over performance in wage

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(21309) All government aided schools in the district	(21339) enrolled students on USE	(21309)All government aided schools in the district	(21339)enrolled students on USE
No. of teaching and non teaching staff paid	(272) In all the secondary Schools in the district	(272) teaching and non teaching staff paid	(272)All government aided schools in the district	(272)teaching and non teaching staff paid
No. of students passing O level	(2000) All secondary schools in the District	(0) N/A	(2000)All secondary schools in the District	(0)N/A
No. of students sitting O level	(2623) All secondary schools in the District	(2600) Over 2600 students sitting	(2623)All secondary schools in the District	(2600)Over 2600 students sitting
Non Standard Outputs:	N/A	None		None
263367 Sector Conditional Grant (Non-Wage)	2,624,818	874,939	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,624,818	874,939	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,624,818	874,939	33 %	0

Reasons for over/under performance: None

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

Vote:554 Tororo District

Quarter2

N/A					
Non Standard Outputs:	One bus procured for Asinge SS	None		One bus procured for Asinge SS	None
312201 Transport Equipment	150,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	150,000	0	0 %		0

Reasons for over/under performance: By 2nd quarter all the revenue required to supply the bus had not been realized, however the procurement process at the school kick started. in third or forth quarter funds shall transferred to the school to enable procurement. This also resulted into our poor performance of this quarter

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(92) Iyolwa, Barinyanga, Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.	(92) Tertiary instructors paid	()	(92)Tertiary instructors paid
No. of students in tertiary education	(680) Iyolwa, Barinyanga, Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.	(682) Students in tertiary education	()	(682)Students in tertiary education
Non Standard Outputs:		None		None
211101 General Staff Salaries	1,328,626	384,562	29 %	202,864
Wage Rect:	1,328,626	384,562	29 %	202,864
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,328,626	384,562	29 %	202,864

Reasons for over/under performance: None

Lower Local Services**Output : 078351 Skills Development Services**

N/A					
Non Standard Outputs:	Transfers made to the following institutions; Iyolwa, Barinyanga, Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.	None		Transfers made to the following institutions; Iyolwa, Barinyanga, Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.	None
263367 Sector Conditional Grant (Non-Wage)	676,751	225,584	33 %		0

Vote:554 Tororo District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	676,751	225,584	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	676,751	225,584	33 %	0

Reasons for over/under performance: No funds received and spent

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	<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 latrines</p>	<p>One vehicle serviced at the district, Salaries paid to staff at the education department for 3 months, One quarterly reports submitted to Ministry of Education and sports, 163 School monitoring visits conducted in all the primary school in Tororo district, Two consultative visits made to the Ministry of Education, Eight monitoring visits made to construction sites</p>	<p>1. One vehicle serviced</p> <p>2- Salaries paid for 3 months.</p> <p>3- quarterly reports submitted the MoE</p> <p>4- 163 School monitoring visits conducted .</p> <p>5. Two consultative visits made to the MoE</p> <p>6. Ten monitoring visits made to construction sites</p>	<p>One vehicle serviced at the district, Salaries paid to staff at the education department for 3 months, One quarterly reports submitted to Ministry of Education and sports, 163 School monitoring visits conducted in all the primary school in Tororo district, Two consultative visits made to the Ministry of Education, Eight monitoring visits made to construction sites</p>
221002 Workshops and Seminars	4,000	4,000	100 %	0
221008 Computer supplies and Information Technology (IT)	1,200	1,268	106 %	1,268
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %	487
221012 Small Office Equipment	1,200	979	82 %	979

Vote:554 Tororo District

Quarter2

222001 Telecommunications	3,000	932	31 %	0
227001 Travel inland	58,556	29,970	51 %	18,130
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
228002 Maintenance - Vehicles	6,000	0	0 %	0
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,956	40,149	43 %	20,864
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,956	40,149	43 %	20,864

Reasons for over/under performance: Several monitoring and supervision conducted resulted into over performance

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Four national athelets and ball games participated in by the district	None	one national athletics and ball games participated in by the district	None
227001 Travel inland	14,266	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,266	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,266	0	0 %	0

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

Output : 078405 Education Management Services

N/A				
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	3 months salaries paid, UNEB Examination supervised for both PLE, UCE and UACE, Fuel supplied, Allowances paid airtime and internet data purchased, Departmental meetings conducted, reports made and submitted, vehicle maintained.	3 months salaries paid, UNEB Examination supervised for both PLE, UCE and UACE, Fuel supplied, Allowances paid airtime and internet data purchased, Departmental meetings conducted, reports made and submitted, vehicle maintained.	

Vote:554 Tororo District

Quarter2

211101 General Staff Salaries	81,888	16,409	20 %	6,934
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
221002 Workshops and Seminars	26,000	25,000	96 %	25,000
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,406	23 %	1,406
221012 Small Office Equipment	2,800	0	0 %	0
221014 Bank Charges and other Bank related costs	4,000	0	0 %	0
222001 Telecommunications	4,000	56	1 %	52
227001 Travel inland	96,366	18,445	19 %	15,274
227004 Fuel, Lubricants and Oils	12,000	15,999	133 %	11,733
228002 Maintenance - Vehicles	8,000	850	11 %	400
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	81,888	16,409	20 %	6,934
Non Wage Rect:	174,366	61,755	35 %	53,864
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	256,254	78,164	31 %	60,799

Reasons for over/under performance: PLE examination monitoring, supervision and allowances paid plus DEO's monitoring led to over performance

Capital Purchases

Output : 078472 Administrative Capital

N/A				
Non Standard Outputs:	One motor cycle procured for one inspector in education department, Monitoring and supervision of capital projects	None	One motor cycle procured for one inspector in education department	None
281504 Monitoring, Supervision & Appraisal of capital works	17,000	0	0 %	0
312201 Transport Equipment	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	0	0 %	0

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

Total For Education : Wage Rect:	16,257,922	6,974,226	43 %	3,740,369
Non-Wage Recurrent:	4,930,043	1,651,056	33 %	74,728
GoU Dev:	1,781,487	0	0 %	0

Vote:554 Tororo District

Quarter2

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>22,969,453</i>	<i>8,625,282</i>	<i>37.6 %</i>	<i>3,815,098</i>

Vote:554 Tororo District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	628 km of District roads maintained : 16.8 km under periodic, 628 km manually and 144.9 km mechanically maintained	1. 628 km of district roads routinely maintained, 2.0 km periodically 2. maintained and 48.6 km under mechanized maintenance 3. Staff salaries paid to works department staff for 6 months		628 km of district roads routinely maintained and 5.0 km periodically maintained and 33.0 km under mechanized maintenance	1. 628 km of district roads routinely maintained, 2.0 km periodically 2. maintained and 48.6 km under mechanized maintenance 3. Staff salaries paid to works department staff for 3 months
211101 General Staff Salaries	138,376	67,179	49 %		36,656
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221002 Workshops and Seminars	6,000	3,432	57 %		2,934
221003 Staff Training	10,000	146	1 %		146
221007 Books, Periodicals & Newspapers	5,000	3,240	65 %		3,240
221008 Computer supplies and Information Technology (IT)	4,000	630	16 %		630
221009 Welfare and Entertainment	4,000	2,536	63 %		2,140
221011 Printing, Stationery, Photocopying and Binding	6,000	1,406	23 %		1,406
221012 Small Office Equipment	2,000	86	4 %		86
221017 Subscriptions	3,200	452	14 %		0
222001 Telecommunications	1,000	250	25 %		250
223004 Guard and Security services	1,500	774	52 %		774
223005 Electricity	2,000	832	42 %		832
223006 Water	1,500	0	0 %		0
227001 Travel inland	15,000	9,551	64 %		6,428
227002 Travel abroad	4,000	0	0 %		0
228001 Maintenance - Civil	799,792	124,945	16 %		8,722
228002 Maintenance - Vehicles	108,000	130,504	121 %		129,756
228004 Maintenance – Other	3,297	1,050	32 %		476
Wage Rect:	138,376	67,179	49 %		36,656
Non Wage Rect:	978,289	279,833	29 %		157,820
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,116,665	347,012	31 %		194,476

Vote:554 Tororo District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(152) 152 km of community access road in the 17 sub counties maintained:	(0) Nil		(152)All sub counties in the district	(0)Nil
Non Standard Outputs:	N/A	All sub county funds were transferred to the sub counties			All sub county funds were transferred to the sub counties
263367 Sector Conditional Grant (Non-Wage)	230,262	230,262	100 %		230,262
Wage Rect:	0	0	0 %		0
Non Wage Rect:	230,262	230,262	100 %		230,262
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	230,262	230,262	100 %		230,262
Reasons for over/under performance:	Several sub county roads had not been worked on by the end of the quarter due to the high demand for utilisation of the grader by all the sub counties				
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:	99.5km of urban roads in the Malaba and Nagongera Town councils maintained	99.5 km of of urban roads periodically and routinely maintained		99.5 km of of urban roads periodically and routinely maintained	The following roads were maintained at Nagongera Town council; Ojwi, Koboi, Buleri, Pajadiel, Nyamuli, Were, Migaga, Sesera ramogi and Ologo
263367 Sector Conditional Grant (Non-Wage)	318,788	149,107	47 %		71,270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	318,788	149,107	47 %		71,270
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	318,788	149,107	47 %		71,270
Reasons for over/under performance:	Malaba town council roads hadn't been worked by the end of the quarter. the Town Council was still waiting for the graders				
Total For Roads and Engineering : Wage Rect:	138,376	67,179	49 %		36,656
Non-Wage Reccurent:	1,527,339	659,202	43 %		459,352
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,665,714	726,381	43.6 %		496,008

Vote:554 Tororo District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Office Utilities ,Equipment ,Motor vehicle and motorcycles procured.	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.
221007 Books, Periodicals & Newspapers	720	368	51 %		368
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
222003 Information and communications technology (ICT)	1,800	600	33 %		600
223005 Electricity	200	0	0 %		0
223006 Water	200	0	0 %		0
224004 Cleaning and Sanitation	600	600	100 %		70
228001 Maintenance - Civil	2,000	0	0 %		0
228002 Maintenance - Vehicles	6,606	1,239	19 %		1,239
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,126	3,307	23 %		2,777
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,126	3,307	23 %		2,777
Reasons for over/under performance: - By the end of the quarter the LPOs were still in process					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(100) 100 supervision visits conducted in the financial year.	(25) 25 supervision visits conducted in the quarter.		(25)25 supervision visits conducted in the quarter.	(25) supervision visits conducted in the quarter.
No. of District Water Supply and Sanitation Coordination Meetings	(2) -2 District water and sanitation coordination committee meetings held	(1) -1 District water and sanitation coordination committee meeting conducted.		(1)-1 District water and sanitation coordination committee meeting.	(1)-1 District water and sanitation coordination committee meeting conducted.
Non Standard Outputs:					
227001 Travel inland	6,860	991	14 %		991

Vote:554 Tororo District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,860	991	14 %	991
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,860	991	14 %	991

Reasons for over/under performance: - By the end of the quarter the LPOs were still in process

Output : 098104 Promotion of Community Based Management

No. of water user committees formed.	(10) -10 water user committees formed and 36 old formed Water user committees retrained.	(8) -8 water user committees formed and trained.	(8)-8 water user committees formed and trained.	(8)-8 water user committees formed and trained.
No. of Water User Committee members trained	(322) 70 water user committee members trained and 252 Water User committees memebbers retrained.	(40) 40 water user committee members trained	(40)40 water user committee members trained	(40)40 water user committee members trained
Non Standard Outputs:	carried out 10 feed back meetings,2 Social mobilizers meetings,17 Sub County advocacy meetings	-10 Sub County advocacy meetings held.	-10 Sub County advocacy meetings held.	-10 Sub County advocacy meetings held.
221002 Workshops and Seminars	14,429	9,388	65 %	9,388
221007 Books, Periodicals & Newspapers	0	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,429	9,388	65 %	9,388
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,429	9,388	65 %	9,388

Reasons for over/under performance: -By the end of quarter one most of the LPOs were still in process, most of the funds were received and accounted for in the second quarter.
-Most of the community mobilization activities were fast tracked to prepare beneficiaries to receive the construction phase.

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	-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.
281504 Monitoring, Supervision & Appraisal of capital works	21,053	12,114	58 %	6,960

Vote:554 Tororo District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	12,114	58 %	6,960
Donor Dev:	0	0	0 %	0
Total:	21,053	12,114	58 %	6,960

Reasons for over/under performance: Nil

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) -Retention and sensitization conducted in Rock high school	()	(0.25)-sensitization conducted in Rock high school	()
Non Standard Outputs:	N/A			
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	5,000	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: -By the end of the quarter the retention was still being verified.

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(13) -13 New bore holes drilled,cast and installed in Kirewa 1,,Mulanda 1, Merikit 1,Paya 1,Nagongera 3, kwapa 1,mella 1,Rubongi 1, Osukuru 1	(13) -13 new bore holes handed over to contractors to commence construction works in Kirewa 1,,Mulanda 1, Merikit 1,Paya 1,Nagongera 3, kwapa 1,mella 1,Rubongi 1, Osukuru 1	(13)-Completion of construction of 13 New bore holes drilled,cast and installed in Kirewa 1,,Mulanda 1, Merikit 1,Paya 1,Nagongera 3, kwapa 1,mella 1,Rubongi 1, Osukuru 1	(13)-13 new bore holes handed over to contractors to commence construction works in Kirewa 1,,Mulanda 1, Merikit 1,Paya 1,Nagongera 3, kwapa 1,mella 1,Rubongi 1, Osukuru 1
Non Standard Outputs:	N/A			

281503 Engineering and Design Studies & Plans for capital works	333,000	8,611	3 %	8,611
281504 Monitoring, Supervision & Appraisal of capital works	7,000	4,667	67 %	4,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	340,000	13,278	4 %	13,278
Donor Dev:	0	0	0 %	0
Total:	340,000	13,278	4 %	13,278

Reasons for over/under performance: -The siting team are experiencing poor ground water potential in many sites. This has made siting very complicated for contractors. However the works are proceeding. By the end of the quarter no cumulative volume of work was due for certification.

Output : 098184 Construction of piped water supply system

Vote:554 Tororo District

Quarter2

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(20) -Extension of 10km of OD63mm PN10 pipeline in Angorom,Buleri areas -Extension of 10km of OD50mm PN10 pipeline in Akadot,Opwadamwara,Rutengo,rukuli.	(10) -Works of Extension of 10km of OD63mm PN10 pipeline in Angorom,Buleri areas has been launched and works commenced.	(10)-Completion of Extension of 10km of OD63mm PN10 pipeline in Angorom,Buleri areas	(10)-Works of Extension of 10km of OD63mm PN10 pipeline in Angorom,Buleri areas has been launched and works commenced.
Non Standard Outputs:	N/A			
281503 Engineering and Design Studies & Plans for capital works	416,355	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	20,000	6,415	32 %	6,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	436,355	6,415	1 %	6,415
Donor Dev:	0	0	0 %	0
Total:	436,355	6,415	1 %	6,415
Reasons for over/under performance:	-By the end of the quarter all the project sites had been allocated to the contractors. The contractors had mobilized and started work.However, no cumulative volume of work was ready for certification.			
Output : 098185 Construction of dams				
No. of dams constructed	(1) -Support to construction dams Kisote. -Support to construction of pipeline.	(0.25) -Support to construction a dam in Kisote was conducted.This to support micro-irrigation scheme development in the district.	(0.25)-Support to construction dams Kisote. -Support to construction of pipeline.	(0.25)-Support to construction a dam in Kisote was conducted.This to support micro-irrigation scheme development in the district.
Non Standard Outputs:	N/A			
281504 Monitoring, Supervision & Appraisal of capital works	20,000	13,954	70 %	5,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	13,954	70 %	5,578
Donor Dev:	0	0	0 %	0
Total:	20,000	13,954	70 %	5,578
Reasons for over/under performance:	- Some delays were experienced during installations of the solar pumping system. The installation works are being done the ministry of water and environment ,the district basically does the monitoring and support to community mobilization.			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	35,415	13,686	39 %	13,156
GoU Dev:	817,408	45,761	6 %	32,230
Donor Dev:	5,000	0	0 %	0
Grand Total:	857,823	59,447	6.9 %	45,386

Vote:554 Tororo District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	 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 in 10 LLGs office stationary and small office equipment procured, salaries for 12 staff paid every month, wages of hired labour paid utilities(water and electricity paid		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 in 10 LLGs office stationaries and small office equipment procured, salaries for 12 staff paid every month, wages of hired labour paid utilities(water and electricity paid at least every quarter
211101 General Staff Salaries	162,439	67,394	41 %		30,868
211103 Allowances	5,600	3,021	54 %		2,421
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	748	37 %		348
221012 Small Office Equipment	2,000	500	25 %		0
223005 Electricity	240	0	0 %		0
223006 Water	120	0	0 %		0
227004 Fuel, Lubricants and Oils	3,335	2,188	66 %		1,688
Wage Rect:	162,439	67,394	41 %		30,868
Non Wage Rect:	14,295	6,457	45 %		4,457
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	176,734	73,850	42 %		35,325
Reasons for over/under performance: The wetlands activities needed to be supervised urgently hence additional allocation for the activities The wage balance is from the staff who retired , waiting to recruit new staff.					
Output : 098305 Forestry Regulation and Inspection					

Vote:554 Tororo District

Quarter2

No. of monitoring and compliance surveys/inspections undertaken	(21) Forest field patrols and monitoring conducted in all the 21 Sub counties and 3 local forest reserves	(20) Conducted 20 field patrols in all sub countries conducted (Nagongera, molo, Paya, iyolwa ,Mukujju, sopsop, merikit,kwapa, soukuru, Magola,Rubongi, Paya, MalabaAchilet LFR,Mudakori LFR,Kanginima LFR	(5)Forest field patrols and monitoring conducted in 5 Sub counties and 3 local forest reserves	(5)Conducted 5 field patrols in all sub countries conducted (Nagongera, molo, Paya, iyolwa ,Mukujju, sopsop, merikit,kwapa, soukuru, Magola,Rubongi, Paya, MalabaAchilet LFR,Mudakori LFR,Kanginima LFR
Non Standard Outputs:	Forest field patrols and monitoring conducted in all the 21 Sub counties and 3 local forest reserves	Forest field patols conducted in Nagongera, Paya, Mukujju ,Iyolwa , Achilet LFR,Mudakori LFR,Kanginima LFR	Forest field patrols and monitoring conducted in 5 Sub counties and 3 local forest reserves	Forest field patols conducted in Nagongera, Paya, Mukujju ,Iyolwa , Achilet LFR,Mudakori LFR,Kanginima LFR
211103 Allowances	5,000	5,170	103 %	3,170
227004 Fuel, Lubricants and Oils	4,813	5,115	106 %	3,925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,813	10,285	105 %	7,095
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,813	10,285	105 %	7,095
Reasons for over/under performance:	There was need to constantly supervise the forest activities in sub countries and Local Forest reserves			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) 4 community training each 30 participants (120 participants) on wetlands management	(2) 2 community training conducted on wetland management in Kayoro, Osukuru sub county 60 participants trained	(1)4 community training each 30 participants on wetlands management	(0)Nil
Non Standard Outputs:	4 critical wetlands protected and their watersheds planted with 10,000 assorted tree seedlings	nil	2 critical wetlands protected and their watersheds planted with 5,000 assorted tree seedlings	nil
211103 Allowances	1,000	500	50 %	0
221002 Workshops and Seminars	2,213	1,000	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,213	1,500	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,213	1,500	47 %	0
Reasons for over/under performance:	In quarter two no critical wetlands and watershed protected with trees 60 participants were trained in wetland management and planning			
Output : 098307 River Bank and Wetland Restoration				

Vote:554 Tororo District

Quarter2

No. of Wetland Action Plans and regulations developed	(4) River bank of R. Malaba protected and 25km planted /protected with trees	(0) Malaba river banks protected and 12km planted with trees	(1)River bank of R. Malaba protected and 12 km planted /protected with trees	(0)Nil
Non Standard Outputs:	River bank of R. Malaba protected and 10 ha planted /protected with trees	nil	River bank of R. Malaba protected and 5 ha planted /protected with trees	nil
211103 Allowances	2,000	500	25 %	0
221002 Workshops and Seminars	1,400	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228004 Maintenance – Other	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	500	7 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	500	7 %	0
Reasons for over/under performance:	There was un favourable weather condition for planting trees along river malaba			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(60) 4 training conducted for 60 participants including members of environment committees	(15) 1 training conducted for 15 participants including members of environment committees	(15)1 training conducted for 15 participants including members of environment committees	(0)Nil
Non Standard Outputs:	16 trainings conducted in 15 Primary school, 400 participants and 200 members of environment committees	2 trainings conducted 50 members of school environment clubs	4 trainings conducted in 4 Primary school, 100 participants and 50 members of environment committees	Nil
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	1,500	1,000	67 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
222001 Telecommunications	500	200	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,700	43 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,700	43 %	0
Reasons for over/under performance:	Quarter two is characterized by examination and other school activities so the department had to postpone more training in quarter three .			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

Vote:554 Tororo District

Quarter2

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	(5) Environment monitoring and screening conducted in 5 Sub counties in factories, roads, petrol stations and development sites throughout the district	(5)Environment monitoring and screening conducted in 5 Sub counties in factories, roads, petrol stations and development sites throughout the district	(0)Nil
Non Standard Outputs:	Environment monitoring and screening conducted in 21 sub counties in factories, roads, petrol stations and development sites throughout the district	5 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	Nil
211103 Allowances	2,500	500	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %	0
221012 Small Office Equipment	100	0	0 %	0
222001 Telecommunications	600	150	25 %	0
227004 Fuel, Lubricants and Oils	2,800	800	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,850	26 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,850	26 %	0
Reasons for over/under performance:	This quarter ,environment inspection was conducted in osukuru, magola,mukujju, sub countries sub countries were facilitated to screen all the development projects.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(8) 8 land surveys conducted in Milo 5 (Rubongi and Mukuju Sub counties), Kirewa trading centre, 3 markets and 3 health/Sub county offices	(0) No surveys undertaken	(2)2 land surveys conducted in Kirewa trading centre, 1 markets	(0)Nil
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 offices	Nil	2 land surveys conducted in Kirewa trading centre, 1 markets	Nil
211103 Allowances	8,800	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500	17 %	0
223002 Rates	411,598	0	0 %	0
227004 Fuel, Lubricants and Oils	10,700	0	0 %	0

Vote:554 Tororo District

Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	437,598	500	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	437,598	500	0 %	0
Reasons for over/under performance:	Inadequate allocation of of funds to facilitate surveys.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	New developing trading centres of Milo 5 (Rubongi and Mukuju Sub counties), Kirewa trading centre and Mulanda tradi ng centres planned 		New developing trading centre Kirewa trading centre planned	approved 10 development projects Facilitated physical planning committee meetings
211103 Allowances	3,500	2,596	74 %	1,396
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
227004 Fuel, Lubricants and Oils	2,000	396	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,492	58 %	1,896
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,492	58 %	1,896
Reasons for over/under performance:	The funds allocated for this output could only facilitate physical planning committee to approve projects and conduct verification and inspections.			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:	Delay in initiation of procurement by the department.			
Total For Natural Resources : Wage Rect:	162,439	67,394	41 %	30,868
Non-Wage Reccurent:	488,919	26,283	5 %	13,447
GoU Dev:	40,000	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:554 Tororo District

Quarter2

Grand Total:	691,358	93,676	13.5 %	44,316
--------------	---------	--------	--------	--------

Vote:554 Tororo District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					

Vote:554 Tororo District

Quarter2

Non Standard Outputs:	<p>Disseminated National&nbsp; Gender Policy and Domestic Violence Act to 30 members District Technical Planning Committee at the District Headquarters.

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&nbsp;Osukuru, Mella, Kwapa,Mukuju,Merikit,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,Merikit,Molo, Rubongi, Petta, Kisoko, Nagongera,Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola, Paya and Sopsop on the Gender Laws and polices at the District Headquarters

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

</p>	<p>Held one youth council meeting, two youth executive meetings, commemorated international youth day, held one monitoring visists for council for disability,Trained 25 leaders youth in entrepreneurship, financial literacy,held Disability council meeting</p>	<p>Quarterly meeting, Monitoring in all sub counties, Procurement in the District.</p>	<p>Trained 25 leaders youth in entrepreneurship, financial literacy,held Disability council meeting</p>
221002 Workshops and Seminars	2,000	320	16 %	320

Vote:554 Tororo District

Quarter2

227001 Travel inland	3,000	900	30 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,220	24 %	1,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,220	24 %	1,220

Reasons for over/under performance: The funds were used according to plan

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:	22 staff paid salaries; 6 in the District and 16 staff in the sub counties of Osu kuru, 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 multi-sectoral coordination in the sub counties of Osu kuru, 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 Osu kuru, Mella, Kwapa,Mukuju,Meri kit,Molo, Rubongi, Petta, Kisoko, Nagongera,Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola,	Payment of salaries for six months, community mobilization 203 villages 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
-----------------------	---	--	--	--

Quarter2

103

Quarter2

[illegible]

Quarter2

105

Quarter2

106

Quarter2

107

Quarter2

108

Vote:554 Tororo District

Quarter2

	<div>&nbsp; &</div>
--	--

Vote:554 Tororo District

Quarter2

227001 Travel inland	15,000	3,000	20 %	0
Wage Rect:	182,087	91,043	50 %	45,522
Non Wage Rect:	21,580	4,200	19 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	203,667	95,243	47 %	45,522

Reasons for over/under performance: The funds were used according to plan

Output : 108105 Adult Learning

N/A

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 T.C, Malaba T.C	Payment of instructors for two quarters, facilitating sub county staff, travel to Kampala to submit report	Payment of instructors and celebration of literacy day, orientation meeting	Payment of instructors, facilitating sub county staff, travel to Kampala to submit report
-----------------------	--	--	---	---

Quarter2

111

Vote:554 Tororo District

Quarter2

221007 Books, Periodicals & Newspapers	2,700	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
227001 Travel inland	25,101	5,550	22 %	6
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,001	5,550	19 %	6
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,001	5,550	19 %	6

Reasons for over/under performance: All funds were used according to plan

Output : 108106 Support to Public Libraries

N/A

Non Standard Outputs:

one Commemoration NIL
of the literacy day at
the District
Headquarters
conducted

One Monitoring and
supervision meetings
held at the
Municipality
Headquarters

Procured a
printer

one Commemoration NIL
of the literacy day at
the District
Headquarters
conducted

One Monitoring and
supervision meetings
held at the
Municipality
Headquarters

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: No sufficient local revenue to implement activities

Output : 108107 Gender Mainstreaming

N/A

Vote:554 Tororo District

Quarter2

Non Standard Outputs:		Conducted 19 coaching, mentoring and support supervision on Gender mainstreaming and sexual and gender based violence in the sub counties of bsp; Nagongera-1, paya-,1Kisoko-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, 	NIL		Conducted 19 coaching, mentoring and support supervision on Gender mainstreaming and sexual and gender based violence in all the sub counties	NIL
227001	Travel inland		2,000	0	0 %	0
	Wage Rect:		0	0	0 %	0
	Non Wage Rect:		2,000	0	0 %	0
	Gou Dev:		0	0	0 %	0
	Donor Dev:		0	0	0 %	0
	Total:		2,000	0	0 %	0
Reasons for over/under performance:		No local revenue allocated to implement activities due inadequate local revenue				
Output : 108109 Support to Youth Councils						
No. of Youth councils supported		() 1 Youth Executive Meetings Conducted at District 1 full council meetings Conducted at District		()	()	
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 investment	2 Youth Executive Meetings Conducted at District 1 council meeting, trained youth in entrepreneurship and financial literacy		1 Youth Executive Meetings Conducted at District 	1 Youth Executive Meetings Conducted at District 1 council meeting, trained youth in entrepreneurship and financial literacy
221001	Advertising and Public Relations		1,000	901	90 %	1

Vote:554 Tororo District

Quarter2

221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	6,275	1,205	19 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,875	2,606	29 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,875	2,606	29 %	2

Reasons for over/under performance: Funds were used according to plan

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(20) 20 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	()	(5)5 devices procured	()
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 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	Monitored 4 sub counties, supported 12 person s to attend the international day of persons with disability in Nakaseke District,, 3 students paid for at rock high, supported 6 groups of special grant	support 40 HHs, 3 students paid for at rock high, one steering committee meeting	Supported 3 groups of special grant,Monitored 4 sub counties, supported 12 person s to attend the international day of persons with disability in Nakaseke District,, 3 students paid for at rock high,

Quarter2

115

Vote:554 Tororo District

Quarter2

	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 3				
221002 Workshops and Seminars	17,681	8,700	49 %	5,200	
221008 Computer supplies and Information Technology (IT)	750	0	0 %	0	
221009 Welfare and Entertainment	4,850	1,700	35 %	200	
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0	
227001 Travel inland	40,000	23,230	58 %	10,500	
227004 Fuel, Lubricants and Oils	3,200	1,850	58 %	1,300	
282103 Scholarships and related costs	1,500	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	68,781	35,480	52 %	17,200	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	68,781	35,480	52 %	17,200	
Reasons for over/under performance:		The funds were used according to plan			
Output : 108111 Culture mainstreaming					
N/A					
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-4,Iyolwa-4,Kirewa-4,Nagongera T.C-4, Malaba T.C-4	NIL		6 field visits conducted for identification of cultural sites in the sub counties in 6 sub counties	Nil
227001 Travel inland	1,564	0	0 %	0	

Vote:554 Tororo District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,564	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,564	0	0 %	0

Reasons for over/under performance: No local revenue to implement activities

Output : 108112 Work based inspections

N/A

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.

2 inspections conducted

5 inspections at the District conducted 8 in 8 sub counties

2 inspections conducted

227001 Travel inland	1,000	500	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	200

Reasons for over/under performance: Activity implemented according to Plan

Output : 108113 Labour dispute settlement

N/A

Vote:554 Tororo District

Quarter2

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-,rub ongi-,Mulanda-,Iyol wa- sub counties, Western- and Eastern Division and Malaba -5and Nagongera TCs - conducted. 19 communities trained and sensitized on Labour law and National policies p;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. 	recorded 30 job seekers, settled 7 workplace complaints	5 Labour Inspection at the Districct and 6 in 6 sub counties	recorded 30 job seekers, settled 7 workplace complaints
227001	Travel inland	1,000	500	50 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	500	50 %	300
Reasons for over/under performance:		Implemented according to work plan			

Output : 108114 Representation on Women's Councils

Vote:554 Tororo District

Quarter2

No. of women councils supported	(38) Support of 38 women groups under Uganda Women entrepreneurship program in Nagongera-1, paya-1, Kisoko,-1 Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-2, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1 Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Kirewa-4, Nagongera Sensitization of stakeholders, selection and formation of groups, appraisal and approval of projects, funding the project and launching, monitoring and support supervising the projects.	(10) supported 10 women groups	()
---------------------------------	---	--------------------------------	----

Vote:554 Tororo District

Quarter2

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, Petta-2, Kirewa-2, 4 Quarterly monitoring meetings conducted on women entrepreneurs program in the 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	NIL	1 council meeting and celebration	Nil
221009 Welfare and Entertainment	175	0	0 %	0

Vote:554 Tororo District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	8,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,875	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,875	0	0 %	0

Reasons for over/under performance: The women councilis not fully constituted based on the none elections of Tororo county North and South counties

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	Supported 44 groups YLP, Under NUSAF 3 recruited 12 facilitators, repair vehicle and procured 4 tires, approved 74 groups and conducted recovery follow up visits for Ylp and UWEP, Approved 82 groups in NUSAF 3, 25 groups YLP and 43 groups for UWEP			Conducted recovery follow up visits for Ylp and UWEP, Approved 82 groups in NUSAF 3, 25 groups YLP and 43 groups for UWEP
263204 Transfers to other govt. units (Capital)	3,757,853	458,374	12 %	13,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,757,853	458,374	12 %	13,420
Donor Dev:	0	0	0 %	0
Total:	3,757,853	458,374	12 %	13,420

Reasons for over/under performance: Activities implemented according to plan

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
-----	--	--	--	--

Vote:554 Tororo District

Quarter2

Non Standard Outputs:	Constructed a feasibility study, 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.	Environment and social screening (feasibility study) is being conducted, one The procurement of a community center will be advertised on the 15th -January 2018 to be constructed at Kwapa sub county.	Construction of the premises	Environment and social screening (feasibility study) is being conducted, one The procurement of a community center will be advertised on the 15th -January 2018 to be constructed at Kwapa sub county.
281502 Feasibility Studies for Capital Works	20,000	0	0 %	0
312101 Non-Residential Buildings	87,837	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,837	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	107,837	0	0 %	0
Reasons for over/under performance:	The construction of a community center has been changed from DATIC to Kwapa sub county. There was delay in procurement of consultancy for feasibility study of the one stop center. due to limited funds it was changed.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>182,087</i>	<i>91,043</i>	<i>50 %</i>	<i>45,522</i>
<i>Non-Wage Reccurent:</i>	<i>148,677</i>	<i>50,057</i>	<i>34 %</i>	<i>18,928</i>
<i>GoU Dev:</i>	<i>3,865,690</i>	<i>458,374</i>	<i>12 %</i>	<i>13,420</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,196,453</i>	<i>599,474</i>	<i>14.3 %</i>	<i>77,869</i>

Vote:554 Tororo District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1- 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 Authority	1. Salaries pay to 3 Planning staff for 6 months. 2. Three consultative visits made to Ministry of Finance		1-;Salaries to 3 District Planning Unit staff paid for 3 months. 2- Wages paid to one casual labourer for 3 months 3- 3 consultation visits made at the MoFPED, MoLG, OPM, UBOS and NPA	1. Salaries pay to 3 Planning staff for 3 months.
211101 General Staff Salaries	59,378	24,333	41 %		14,923
211103 Allowances	1,200	460	38 %		0
213001 Medical expenses (To employees)	1,500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
222003 Information and communications technology (ICT)	1,300	0	0 %		0
Wage Rect:	59,378	24,333	41 %		14,923
Non Wage Rect:	7,000	460	7 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,378	24,793	37 %		14,923
Reasons for over/under performance: Nil					
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planning Unit	(3) District Planning Unit		(3) District Planning Unit	(3) District Planning Unit
No of Minutes of TPC meetings	(12) District head quarters	(6) District Planning Unit		(3) District Planning Unit	(3) District Planning Unit
Non Standard Outputs:	<p style="margin: 12pt 0in;"></p>	1. One Budget conference held at the district headquarters. 2. One budget framework paper prepared		1. One Budget conference held at the district headquarters. 2. One district annual Plan reviewed	1. One Budget conference held at the district headquarters. 2. One budget framework paper prepared

Vote:554 Tororo District

Quarter2

<p style="margin: 12pt 0in;">1.One Budget conference held at the district headquarters.<o:p></o:p></p>
<p style="margin: 12pt 0in; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">2.One District Budget Frameworkpaper compiled at the District Planning Unit and submitted to the Ministry of Finance Planning and Economic development<o:p></o:p></p>
<p style="margin: 12pt 0in; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">3. One district annual Plan reviewed<o:p></o:p></p>
<p style="margin: 12pt 0in; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows:

Vote:554 Tororo District

Quarter2

<div>2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">4- Conduct 21 field visits conducted to guide 21 Lower Local Governments in reviewing their 5 year development plans.</o:p></o:p></p><p style="margin: 12pt 0in;">5- Conduct 21 internal assessment visits in the 21 lower local governments</o:p></o:p></p>

<p></p>
</div></div>					
221002	Workshops and Seminars	15,310	12,040	79 %	10,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,310	12,040	79 %	10,900
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,310	12,040	79 %	10,900
Reasons for over/under performance:		The reviewing of the district annual plan will be done in Quarter 3 due to insufficient revenue collection the district realised in the quarter			
Output : 138303 Statistical data collection					
N/A					

Vote:554 Tororo District

Quarter2

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.	Nil	1. Seventeen data collectors trained on data collection skills at the district head quarters. 	Nil
221002 Workshops and Seminars	7,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,800	0	0 %	0
222001 Telecommunications	298	0	0 %	0
227001 Travel inland	7,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,898	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,898	0	0 %	0

Reasons for over/under performance: The activity was not conducted due to insufficient revenue collection the district realised in the quarter

Output : 138307 Management Information Systems

N/A

Vote:554 Tororo District

Quarter2

Non Standard Outputs:	<div>One district website designed and maintained for twelve months
</div>	Nil	1- one district website maintained	Nil
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	The activity was not conducted due to insufficient revenue collection the district realised in the quarter			
Output : 138308 Operational Planning				
N/A				

Vote:554 Tororo District

Quarter2

Non Standard Outputs:		<div>1. Four quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development</div> <div>2. Medical bills for 4 Planning Unit staff paid.</div> <div>3. Uility bills paid for a 12 months period.</div> <div>4. One vehicle and motor cycle serviced at the district.</div> <div>5. Five office desk top computers, lap top and 3 printers serviced at the Planning Unit.</div> <div>6. Two Performance Contracts (Form B) compiled and submitted to the Ministry of Finance Planning and Economic development.</div> <div>7. One officer supported for a post graduate training.</div> <div>8. One farewell and end of year party conducted .</div> <div>9. Ten consultative visit made to the Ministry of Finance and NPA.</div> <div>10. The Planning Unit maintained</div>		<div>1. One Planning Unit vehicle serviced.</div> <div>2. One performance contract submitted to the Ministry of Finance</div> <div>3. Electricity bills paid for the quarter.</div> <div>4. Region budget consultative workshop attended</div> <div>5. Quarter one progressive report prepared</div>		<div>1. One quarterly mandatory reports submitted to MoFPED</div> <div>2. Medical bills for 4 Planning Unit staff paid.</div> <div>3. Uility bills paid for a 3 months period.</div> <div>4. One vehicle and motor cycle serviced at the district.</div> <div>5. Office euippments at the Planning Unit.</div> <div>6. One BFP compiled and submitted to the MoFPED.</div> <div>7. One officer supported for a post graduate training.</div> <div>8. three consultative visit made to the Ministry of Finance and NPA.</div> <div>9. The Planning Unit maintained</div>		<div>1. Electricity bills paid for the quarter.</div> <div>2. Region budget consultative workshop attended.</div> <div>3. Quarter one progressive report prepared</div>	
221002	Workshops and Seminars	5,502	5,000	91 %		5,000			
221003	Staff Training	3,600	0	0 %		0			
221007	Books, Periodicals & Newspapers	1,000	0	0 %		0			
221009	Welfare and Entertainment	4,000	0	0 %		0			
221011	Printing, Stationery, Photocopying and Binding	2,500	1,599	64 %		1,000			
222001	Telecommunications	600	0	0 %		0			
222003	Information and communications technology (ICT)	1,700	1,300	76 %		0			
223005	Electricity	3,000	2,600	87 %		2,600			
223006	Water	600	0	0 %		0			
224004	Cleaning and Sanitation	400	200	50 %		0			
227001	Travel inland	7,500	2,340	31 %		1,600			
228002	Maintenance - Vehicles	7,477	619	8 %		0			

Vote:554 Tororo District

Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	3,208	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,086	13,658	33 %	10,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,086	13,658	33 %	10,200

Reasons for over/under performance: Nil

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:

<div></div>

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

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.

<span style="font-

1. Quarterly one and two monitoring visits for PAF activities conducted in the entire district

1. One Quarterly monitoring visits for PAF activities conducted in the entire district

1. Quarterly two monitoring visits for PAF activities conducted in the entire district

Vote:554 Tororo District**Quarter2**

<div> <div>size: 13px;">5</div> <div>.&nbsp;Four</div> <div>Quarterly supervision visits for DDEG-PRDP contrsuction works in the entire district.
6.</div> <div>Environmental and social impact assessments conducted for all DDEG-PRDP investments

</div> </div>				
227001 Travel inland	8,000	5,000	63 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,000	63 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	5,000	63 %	2,500

Reasons for over/under performance: Nil

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:554 Tororo District

Quarter2

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 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 contrsuction works in the entire district. 6. Environmental and social impact assessments conducted for all DDEG-PRDP investments. 7. Birth and Death registration activities implemented	1. Three days DDEG monitoring visits made in all the LLGs. 2. Ten days verification field visits of DDEG livelihood groups made in the LLGs. 3 BOQs for all DDEG construction projects prepared. 4. Monitoring field visits for DDEG conducted by the District Executive Committee 5. Monitoring field visits for DDEG conducted by the Internal Audit dept. 6. Environmental and social impact assessments conducted 7. Ten days DDEG monitoring visits made in all the LLGs.	1. One Quarterly monitoring visits for PRDP activities conducted in the entire district 2. Quarterly supervision visits for DDEG-PRDP construction works in the entire district 3. Environmental and social impact assessments conducted 4. Birth and Death Registration activities conducted	1. Ten days DDEG monitoring visits made in all the LLGs. 2. Monitoring field visits for DDEG conducted by the District Executive Committee 3. Monitoring field visits for DDEG conducted by the Internal Audit dept. 4. Environmental and social impact assessments conducted
281501 Environment Impact Assessment for Capital Works	3,498	3,498	100 %	3,498	
281504 Monitoring, Supervision & Appraisal of capital works	210,507	35,820	17 %	35,820	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	74,006	3,498	5 %	3,498	
Donor Dev:	140,000	35,820	26 %	35,820	
Total:	214,006	39,318	18 %	39,318	
Reasons for over/under performance:		Nil			
Total For Planning : Wage Rect:	59,378	24,333	41 %	14,923	
Non-Wage Reccurent:	95,294	31,158	33 %	23,600	

Vote:554 Tororo District**Quarter2**

<i>GoU Dev:</i>	<i>74,006</i>	<i>3,498</i>	<i>5 %</i>	<i>3,498</i>
<i>Donor Dev:</i>	<i>140,000</i>	<i>35,820</i>	<i>26 %</i>	<i>35,820</i>
<i>Grand Total:</i>	<i>368,677</i>	<i>94,809</i>	<i>25.7 %</i>	<i>77,841</i>

Vote:554 Tororo District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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.	1. Quarter 1 and 2 quarterly reports produced and submitted to the District Council. Two staff paid in the quarter		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. Quarter one 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.
211101 General Staff Salaries	34,173	14,355	42 %		7,178
221002 Workshops and Seminars	3,500	600	17 %		600
221007 Books, Periodicals & Newspapers	1,000	498	50 %		130
221008 Computer supplies and Information Technology (IT)	2,300	1,100	48 %		550
221011 Printing, Stationery, Photocopying and Binding	1,200	830	69 %		300
221012 Small Office Equipment	800	800	100 %		100

Vote:554 Tororo District

Quarter2

221017 Subscriptions	1,100	0	0 %	0
222003 Information and communications technology (ICT)	1,800	2,070	115 %	1,170
225001 Consultancy Services- Short term	1,200	0	0 %	0
227001 Travel inland	5,500	700	13 %	350
228002 Maintenance - Vehicles	1,600	2,799	175 %	2,060
Wage Rect:	34,173	14,355	42 %	7,178
Non Wage Rect:	20,000	9,397	47 %	5,260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,173	23,752	44 %	12,438
Reasons for over/under performance: late releases of funds most especially local revenue old vehicle that requires a lot of money to maintain				
Output : 148202 Internal Audit				
No. of Internal Department Audits	(4) For the entire District	(2) For the entire District	(1)For the entire District	(1)For the entire District
Non Standard Outputs:	N/A			
213001 Medical expenses (To employees)	1,563	0	0 %	0
227001 Travel inland	22,000	5,084	23 %	3,090
228002 Maintenance - Vehicles	5,000	1,000	20 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	523	26 %	523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,563	6,607	22 %	4,613
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,563	6,607	22 %	4,613
Reasons for over/under performance: 1. Audit not completed for all planned activities as the Auditees do not adhere to the set programme 2. late release of funds 3. released funds not commensurate with the budget 4. Old vehicles that need alot of money to repair				
<i>Total For Internal Audit : Wage Rect:</i>	<i>34,173</i>	<i>14,355</i>	<i>42 %</i>	<i>7,178</i>
<i>Non-Wage Reccurent:</i>	<i>50,563</i>	<i>16,004</i>	<i>32 %</i>	<i>9,873</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>84,736</i>	<i>30,359</i>	<i>35.8 %</i>	<i>17,051</i>

Vote:554 Tororo District

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Merikit				963,385	67,946
Sector : Agriculture				12,412	5,104
<i>Programme : Agricultural Extension Services</i>				12,412	5,104
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				12,412	5,104
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lower local government	Merikit Subcounty headquarters	Sector Conditional Grant (Non-Wage)		12,412	5,104
Sector : Works and Transport				13,263	13,263
<i>Programme : District, Urban and Community Access Roads</i>				13,263	13,263
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				13,263	13,263
Item : 263367 Sector Conditional Grant (Non-Wage)					
Merikit sub county	Merikit Merikit sub county	Other Transfers from Central Government		13,263	13,263
Sector : Education				895,783	43,116
<i>Programme : Pre-Primary and Primary Education</i>				723,540	24,075
Higher LG Services					
<i>Output : Primary Teaching Services</i>				602,646	0
Item : 211101 General Staff Salaries					
-	Amurwo Amurwo P/S	Sector Conditional Grant (Wage)	,,,,,,	78,220	0
-	Maliri APOKOR P/S	Sector Conditional Grant (Wage)	,,,,,,	97,298	0
-	Merikit KACHINGA P/S	Sector Conditional Grant (Wage)	,,,,,,	41,256	0
-	Maliri Maliri P/S	Sector Conditional Grant (Wage)	,,,,,,	81,857	0
-	Merikit MERIKIT P/S	Sector Conditional Grant (Wage)	,,,,,,	84,697	0
-	Merikit MERIKIT UNIT P/S	Sector Conditional Grant (Wage)	,,,,,,	75,389	0
-	Merikit Morukapel P/S	Sector Conditional Grant (Wage)	,,,,,,	62,697	0
-	Maliri OKWARA P/S	Sector Conditional Grant (Wage)	,,,,,,	81,233	0

Vote:554 Tororo District

Quarter2

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,893	24,075
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURWO P.S.	Amurwo	Sector Conditional Grant (Non-Wage)	6,398	2,133
APOKOR P.S.	Maliri	Sector Conditional Grant (Non-Wage)	7,251	2,417
APUWAI P.S.	Apokor	Sector Conditional Grant (Non-Wage)	8,266	2,755
KACHANGA COMMUNITY P/S	Merikit	Sector Conditional Grant (Non-Wage)	8,161	2,720
MALIRI P.S.	Maliri	Sector Conditional Grant (Non-Wage)	10,174	3,391
MERIKIT P.S.	Merikit	Sector Conditional Grant (Non-Wage)	9,554	3,185
Merikit Unit P.S.	Merikit	Sector Conditional Grant (Non-Wage)	7,952	2,651
MORIKAPEL P.S	Merikit	Sector Conditional Grant (Non-Wage)	11,671	2,334
OKWARA P.S.	Maliri	Sector Conditional Grant (Non-Wage)	7,469	2,490
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amurwo AMURWO P/S	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Merikit MERIKIT P/S	Sector Development , Grant	22,000	0
Programme : Secondary Education			172,243	19,041
Higher LG Services				
Output : Secondary Teaching Services			115,200	0
Item : 211101 General Staff Salaries				
-	Merikit Kidoko SS	Sector Conditional Grant (Wage)	115,200	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,044	19,041
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDOKO SS	Merikit	Sector Conditional Grant (Non-Wage)	57,044	19,041
Sector : Health			9,928	4,964
Programme : Primary Healthcare			9,928	4,964
Lower Local Services				

Vote:554 Tororo District**Quarter2**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,928	4,964
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maliri HEALTH CENTERII	Maliri Maliri HEALTH CENTERII	Sector Conditional Grant (Non-Wage)	1,618	809
Merkit HEALTH CENTER III	Merikit Merkit HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	4,155
Sector : Water and Environment			32,000	1,500
Programme : Rural Water Supply and Sanitation			32,000	1,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,000	1,500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Maliri Amon B	Sector Development ,, Grant	3,000	1,500
Engineering and Design studies and Plans - Contractor-477	Maliri Kachinga Central	Sector Development ,, Grant	21,000	1,500
Engineering and Design studies and Plans - Contractor-477	Merikit Seseme	Sector Development ,, Grant	3,000	1,500
Output : Construction of dams			5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kachinga Otirok	Sector Development Grant	5,000	0
LCIII : Osukuru			1,852,307	99,013
Sector : Agriculture			26,117	4,654
Programme : Agricultural Extension Services			26,117	4,654
Lower Local Services				
Output : LLG Extension Services (LLS)			26,117	4,654
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Osukuru Subcounty headquarters	Sector Conditional Grant (Non-Wage)	18,617	4,654
Item : 263370 Sector Development Grant				
Sub-county local government	Osukuru Headquarters	Other Transfers from Central Government	7,500	0
Sector : Works and Transport			24,071	24,071
Programme : District, Urban and Community Access Roads			24,071	24,071
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,071	24,071
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:554 Tororo District

Quarter2

Osukuru sub county	Osukuru CARs	Other Transfers from Central Government	24,071	24,071
Sector : Education			1,563,323	61,309
Programme : Pre-Primary and Primary Education			1,491,449	37,317
Higher LG Services				
Output : Primary Teaching Services			1,207,497	0
Item : 211101 General Staff Salaries				
-	Morukatipe Aputiri P/S	Sector Conditional Grant (Wage)	73,525	0
-	Morukatipe Atipe Rock P/S	Sector Conditional Grant (Wage)	52,766	0
-	Kayoro BUYEMBA P/S	Sector Conditional Grant (Wage)	95,434	0
-	Kayoro Kasipodo P/S	Sector Conditional Grant (Wage)	97,930	0
-	Nyalakot Morukatipe P/S	Sector Conditional Grant (Wage)	104,757	0
-	Osukuru Ngelechom P/S	Sector Conditional Grant (Wage)	90,732	0
-	Nyalakot ORIYOI P/S	Sector Conditional Grant (Wage)	132,153	0
-	Nyalakot Osire Community P/S	Sector Conditional Grant (Wage)	73,280	0
-	Osukuru OSUKURU P/S	Sector Conditional Grant (Wage)	103,228	0
-	Osukuru TICAF P/S	Sector Conditional Grant (Wage)	90,257	0
-	Morukatipe TORORO PRISON P/S	Sector Conditional Grant (Wage)	85,728	0
-	Osukuru UCI P/S	Sector Conditional Grant (Wage)	115,610	0
-	Kayoro UTRO P/S	Sector Conditional Grant (Wage)	92,097	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,952	37,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputiri P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	5,802	1,934
Atipe Rock P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	8,579	2,860
Buyemba P.S.	Kayoro	Sector Conditional Grant (Non-Wage)	10,045	3,348
Kasipodo P.S	Kayoro	Sector Conditional Grant (Non-Wage)	7,782	2,594

Vote:554 Tororo District

Quarter2

Morukatipe P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	6,092	2,031
Ngelechom P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	10,826	3,609
Oriyoi P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	6,551	2,184
Osire Community P.S	Nyalakot	Sector Conditional Grant (Non-Wage)	10,013	3,338
Osukuru P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	9,996	3,332
Ticaf P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	8,185	2,728
Tororo Prisons P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	6,196	2,066
U.C.I P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	9,489	3,163
Utro P.S.	Kayoro	Sector Conditional Grant (Non-Wage)	12,396	4,132
Capital Purchases				
Output : Classroom construction and rehabilitation			172,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Osukuru OSUKURU P/S	Sector Development ,, Grant	22,000	0
Building Construction - Schools-256	Osukuru TICAF P/S	District Discretionary Development Equalization Grant	70,000	0
Building Construction - Maintenance and Repair-240	Osukuru TICAF P/S	Sector Development ,, Grant	30,000	0
Building Construction - Maintenance and Repair-240	Morukatipe TORORO PRISONS P/S	Sector Development ,, Grant	50,000	0
Programme : Secondary Education			71,874	23,991
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,874	23,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREAT AUBREY MEMORIAL COLLEGE	Kayoro	Sector Conditional Grant (Non-Wage)	71,874	23,991
Sector : Health			16,959	8,480
Programme : Primary Healthcare			16,959	8,480
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,177	1,088
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:554 Tororo District

Quarter2

St Johns Kayoro HC II	Kayoro St Johns Kayoro HC II	Sector Conditional Grant (Non-Wage)	2,177	1,088
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,783	7,391
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayoro HEALTH CENTER II	Kayoro Kayoro HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	809
Morukatipe HEALTH CENTER II	Morukatipe Morukatipe HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	809
Nyalakot HEALTH CENTER II	Nyalakot Nyalakot HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	809
Opedede HEALTH CENTER II	Osukuru Opedede HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	809
Osukuru HEALTH CENTERIII	Osukuru Osukuru HEALTH CENTERIII	Sector Conditional Grant (Non-Wage)	8,310	4,155
Sector : Water and Environment			114,000	500
Programme : Rural Water Supply and Sanitation			114,000	500
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Osukuru Aburi C	Sector Development , Grant	21,000	500
Engineering and Design studies and Plans - Contractor-477	Osukuru Osukuru p/s	Sector Development , Grant	3,000	500
Output : Construction of piped water supply system			90,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Nyalakot Aterait -Angorom	District Discretionary Development Equalization Grant	90,000	0
Sector : Social Development			107,837	0
Programme : Community Mobilisation and Empowerment			107,837	0
Capital Purchases				
Output : Administrative Capital			107,837	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Osukuru DATIC	District Discretionary Development Equalization Grant	20,000	0

Vote:554 Tororo District

Quarter2

Item : 312101 Non-Residential Buildings				
Building Construction - Recreation Centres-253	Osukuru DATIC	District Discretionary Development Equalization Grant	87,837	0
LCIII : Mulanda			1,484,460	143,333
Sector : Agriculture			14,352	2,963
Programme : Agricultural Extension Services			11,852	2,963
Lower Local Services				
Output : LLG Extension Services (LLS)			11,852	2,963
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Mulanda Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	2,963
Programme : District Production Services			2,500	0
Capital Purchases				
Output : Slaughter slab construction			2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lwala Pajwenda trading centre	Sector Development Grant	2,500	0
Sector : Works and Transport			20,823	20,823
Programme : District, Urban and Community Access Roads			20,823	20,823
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,823	20,823
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mulanda sub county	Mulanda Mulanda sub county	Other Transfers from Central Government	20,823	20,823
Sector : Education			1,313,581	93,073
Programme : Pre-Primary and Primary Education			843,583	34,191
Higher LG Services				
Output : Primary Teaching Services			597,010	0
Item : 211101 General Staff Salaries				
-	Mwelo Abwel P/S	Sector Conditional Grant (Wage)	58,220	0
-	Lwala Amor P/S	Sector Conditional Grant (Wage)	55,466	0
-	Mulanda Chawolo P/S	Sector Conditional Grant (Wage)	50,228	0

Vote:554 Tororo District

Quarter2

-	Lwala Iyoriang P/S	Sector Conditional Grant (Wage)	39,125	0
-	Lwala LWALA P/S	Sector Conditional Grant (Wage)	56,514	0
-	Mwelo MIKIYA P/S	Sector Conditional Grant (Wage)	64,346	0
-	Mulanda Mulanda P/S	Sector Conditional Grant (Wage)	81,878	0
-	Lwala PAJWENDA P/S	Sector Conditional Grant (Wage)	83,205	0
-	Mulanda PASINDI P/S	Sector Conditional Grant (Wage)	60,787	0
-	Mwelo RUGOT P/S	Sector Conditional Grant (Wage)	47,239	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			102,573	34,191
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWEL P.S.	Mwelo	Sector Conditional Grant (Non-Wage)	4,860	1,620
AMORI P.S.	Lwala	Sector Conditional Grant (Non-Wage)	5,971	1,990
CHAWOLO P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	6,889	2,296
IYORIAN P.S	Lwala	Sector Conditional Grant (Non-Wage)	10,463	3,488
Korobudi P/S	Mulanda	Sector Conditional Grant (Non-Wage)	8,217	2,739
LWALA P.S	Lwala	Sector Conditional Grant (Non-Wage)	7,766	2,589
MIKIYA P.S.	Mwelo	Sector Conditional Grant (Non-Wage)	10,165	3,388
MULANDA P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	8,346	2,782
Mwello P.s	Mwelo	Sector Conditional Grant (Non-Wage)	10,689	3,563
Pabwok P/S	Mulanda	Sector Conditional Grant (Non-Wage)	4,715	1,572
PAJWENDA P.S.	Lwala	Sector Conditional Grant (Non-Wage)	5,834	1,945
PASINDI P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	10,455	3,485
RUGOT P.S	Mwelo	Sector Conditional Grant (Non-Wage)	8,201	2,734
Capital Purchases				
Output : Classroom construction and rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Mulanda MULANDA P/S	Sector Development Grant	30,000	0

Vote:554 Tororo District

Quarter2

Building Construction - Schools-256	Mulanda MULANDA P/S	Sector Development Grant	70,000	0
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lwala AMORI P/S	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Mulanda MULANDA P/S	Sector Development , Grant	22,000	0
Programme : Secondary Education			469,999	58,882
Higher LG Services				
Output : Secondary Teaching Services			293,600	0
Item : 211101 General Staff Salaries				
-	Mulanda JAMES OCHOLA MEM SS	Sector Conditional , Grant (Wage)	156,169	0
-	Mulanda Mulanda S.S	Sector Conditional , Grant (Wage)	137,431	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			176,399	58,882
Item : 263367 Sector Conditional Grant (Non-Wage)				
JAMES OCHOLA MEM SS	Mulanda	Sector Conditional Grant (Non-Wage)	101,292	33,811
MULANDA PARENTS SS	Mulanda	Sector Conditional Grant (Non-Wage)	31,709	10,584
MULANDA SS	Mulanda	Sector Conditional Grant (Non-Wage)	43,397	14,486
Sector : Health			68,705	12,021
Programme : Primary Healthcare			68,705	12,021
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,042	12,021
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chawolo HEALTH CENTER II	CHAWOLO Chawolo HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	809
Lwala HEALTH CCENTER II	Lwala Lwala HEALTH CCENTER I	Sector Conditional Grant (Non-Wage)	1,618	809
Mulanda HEALTH CENTER IV	Mulanda Mulanda HEALTH CENTER IV	Sector Conditional Grant (Non-Wage)	20,806	10,403
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			44,663	0
Item : 312101 Non-Residential Buildings				

Vote:554 Tororo District

Quarter2

Building Construction - General Construction Works-227	Mulanda Mulanda HC IV	District Discretionary Development Equalization Grant	44,663	0
Sector : Water and Environment			67,000	14,454
Programme : Rural Water Supply and Sanitation			67,000	14,454
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,000	500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Mwelo Kandi	Sector Development ,, Grant	3,000	500
Engineering and Design studies and Plans - Contractor-477	Mwelo Kisote east Dam area	Sector Development ,, Grant	21,000	500
Engineering and Design studies and Plans - Contractor-477	Mulanda Wimbaya	Sector Development ,, Grant	3,000	500
Output : Construction of piped water supply system			25,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Lwala Lwala HC area	Sector Development Grant	20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Lwala Pajwenda TC	District Discretionary Development Equalization Grant	5,000	0
Output : Construction of dams			15,000	13,954
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Mulanda Mulanda	Sector Development Grant	15,000	13,954
LCIII : Paya			1,331,761	149,333
Sector : Agriculture			21,852	2,963
Programme : Agricultural Extension Services			19,352	2,963
Lower Local Services				
Output : LLG Extension Services (LLS)			19,352	2,963
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Paya Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	2,963
Item : 263370 Sector Development Grant				
Sub-county local government	Paya Headquarters	Other Transfers from Central Government	7,500	0

Vote:554 Tororo District**Quarter2**

Programme : District Production Services			2,500	0
Capital Purchases				
Output : Slaughter slab construction			2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Paya Near Paya sub- county headquarters	Sector Development Grant	2,500	0
Sector : Works and Transport			15,700	15,700
Programme : District, Urban and Community Access Roads			15,700	15,700
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,700	15,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paya sub county	Paya CARs	Other Transfers from Central Government	15,700	15,700
Sector : Education			1,230,281	125,206
Programme : Pre-Primary and Primary Education			742,237	32,845
Higher LG Services				
Output : Primary Teaching Services			621,703	0
Item : 211101 General Staff Salaries				
-	Barinyanga Barinyanga P/S	Sector Conditional Grant (Wage)	69,440	0
-	Paya LIWIRA P/S	Sector Conditional Grant (Wage)	55,024	0
-	Nawire Nawire P/S	Sector Conditional Grant (Wage)	71,597	0
-	Nawire NYASIRENGE P/S	Sector Conditional Grant (Wage)	46,423	0
-	Paya Pambaya P/S	Sector Conditional Grant (Wage)	68,873	0
-	Paya Paragang P/S	Sector Conditional Grant (Wage)	32,225	0
-	Paya PATEWO P/S	Sector Conditional Grant (Wage)	69,033	0
-	Nawire PAYA P/S	Sector Conditional Grant (Wage)	55,513	0
-	Nawire Pobwok P/S	Sector Conditional Grant (Wage)	33,558	0
-	Nawire Sengo P/S	Sector Conditional Grant (Wage)	54,597	0
-	Paya SERE P/S	Sector Conditional Grant (Wage)	65,421	0
Lower Local Services				

Vote:554 Tororo District**Quarter2**

Output : Primary Schools Services UPE (LLS)			98,534	32,845
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atapara P.S.	Nawire	Sector Conditional Grant (Non-Wage)	6,325	2,108
BARINYANGA P.S.	Barinyanga	Sector Conditional Grant (Non-Wage)	9,860	3,287
Liwira P.S	Paya	Sector Conditional Grant (Non-Wage)	8,813	2,938
Mwenge P.S.	Paya	Sector Conditional Grant (Non-Wage)	9,393	3,131
Nawire P.S.	Nawire	Sector Conditional Grant (Non-Wage)	4,594	1,531
Nyasirenge P.S.	Nawire	Sector Conditional Grant (Non-Wage)	10,182	3,394
Pambaya P.S.	Paya	Sector Conditional Grant (Non-Wage)	9,240	3,080
Paragang P.S.	Paya	Sector Conditional Grant (Non-Wage)	6,543	2,181
Patewo P.S.	Paya	Sector Conditional Grant (Non-Wage)	6,253	2,084
Paya P.S.	Nawire	Sector Conditional Grant (Non-Wage)	10,737	3,579
SENGO P.S.	Nawire	Sector Conditional Grant (Non-Wage)	10,222	3,407
Sere P.S.	Paya	Sector Conditional Grant (Non-Wage)	6,374	2,125
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paya PAMBAYA P/S	Sector Development Grant	22,000	0
Programme : Secondary Education			28,609	8,330
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,609	8,330
Item : 263367 Sector Conditional Grant (Non-Wage)				
PETTA COMMUNITY SS	Nawire	Sector Conditional Grant (Non-Wage)	28,609	8,330
Programme : Skills Development			459,435	84,031
Higher LG Services				
Output : Tertiary Education Services			207,342	0
Item : 211101 General Staff Salaries				
Barinyanga Technical School	Paya Barinyanga Technical School	Sector Conditional Grant (Wage)	207,342	0

Vote:554 Tororo District

Quarter2

Lower Local Services				
Output : Skills Development Services			252,093	84,031
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARINYANGA TECHNICAL SCHOOL	Paya	Sector Conditional Grant (Non-Wage)	95,776	31,925
Tororo Technical Institute	Barinyanga	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			9,928	4,964
Programme : Primary Healthcare			9,928	4,964
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,928	4,964
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawire HEALTH CENTER II	Nawire Nawire HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	809
Paya HEALTH CENTER III	Paya Paya HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	4,155
Sector : Water and Environment			54,000	500
Programme : Rural Water Supply and Sanitation			54,000	500
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Barinyanga Aluka	Sector Development , Grant	21,000	500
Engineering and Design studies and Plans - Contractor-477	Barinyanga Paswata	Sector Development , Grant	3,000	500
Output : Construction of piped water supply system			30,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Nawire Mawire area	Sector Development Grant	30,000	0
LCIII : Rubongi			1,673,297	146,034
Sector : Agriculture			22,370	2,963
Programme : Agricultural Extension Services			11,852	2,963
Lower Local Services				
Output : LLG Extension Services (LLS)			11,852	2,963
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Panyangasi Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	2,963

Vote:554 Tororo District

Quarter2

Programme : District Production Services			10,518	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,518	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Panyangasi Destiny farm	Sector Development Grant	10,518	0
Sector : Works and Transport			18,901	18,901
Programme : District, Urban and Community Access Roads			18,901	18,901
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,901	18,901
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubongi sub county	Panyangasi CARs	Other Transfers from Central Government	18,901	18,901
Sector : Education			1,595,098	118,706
Programme : Pre-Primary and Primary Education			940,138	27,922
Higher LG Services				
Output : Primary Teaching Services			764,372	0
Item : 211101 General Staff Salaries				
-	Nyangole Achilet P/S	Sector Conditional Grant (Wage)	113,503	0
-	Kidera Agola P/S	Sector Conditional Grant (Wage)	61,891	0
-	Osia KATEREMA P/S	Sector Conditional Grant (Wage)	82,116	0
-	Kidera Kidera P/S	Sector Conditional Grant (Wage)	95,586	0
-	Nyangole Mudodo P/S	Sector Conditional Grant (Wage)	91,527	0
-	Osia OSIA P/S	Sector Conditional Grant (Wage)	55,754	0
-	Kidera PANYANGASI P/S	Sector Conditional Grant (Wage)	71,330	0
-	Kidera Rubongi P/S	Sector Conditional Grant (Wage)	68,782	0
-	Kidera Tororo Army P/S	Sector Conditional Grant (Wage)	123,881	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,766	27,922
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHILET P.S.	Nyangole	Sector Conditional Grant (Non-Wage)	11,768	3,923

Vote:554 Tororo District

Quarter2

AGOLA P.S.	Kidera	Sector Conditional Grant (Non-Wage)	6,688	2,229
Agwait P/S	Nyangole	Sector Conditional Grant (Non-Wage)	8,749	2,916
KATEREMA P.S.	Osia	Sector Conditional Grant (Non-Wage)	7,509	2,503
KIDERA P.S.	Kidera	Sector Conditional Grant (Non-Wage)	8,741	2,914
MUDODO P.S.	Nyangole	Sector Conditional Grant (Non-Wage)	6,470	2,157
OSIA P.S.	Osia	Sector Conditional Grant (Non-Wage)	9,167	3,056
PANYANGASI P.S.	Kidera	Sector Conditional Grant (Non-Wage)	9,151	3,050
RUBONGI P.S.	Kidera	Sector Conditional Grant (Non-Wage)	8,781	2,927
TORORO ARMY P.S.	Kidera	Sector Conditional Grant (Non-Wage)	6,744	2,248
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nyangole ACHILET P/S	Sector Development , Grant	40,000	0
Building Construction - Maintenance and Repair-240	Osia KATEREMA P/S	Sector Development , Grant	30,000	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Panyangasi RUBONGI P/S	Sector Development Grant	22,000	0
Programme : Secondary Education			654,960	90,784
Higher LG Services				
Output : Secondary Teaching Services			382,987	0
Item : 211101 General Staff Salaries				
-	Kidera Katerema SSS	Sector Conditional , Grant (Wage)	172,405	0
-	Osia RUBONGI ARMY S.S	Sector Conditional , Grant (Wage)	210,582	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			271,973	90,784
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEREMA SS	Kidera	Sector Conditional Grant (Non-Wage)	129,700	43,294
RUBONGI ARMY SS	Osia	Sector Conditional Grant (Non-Wage)	142,273	47,490

Vote:554 Tororo District**Quarter2**

Sector : Health			9,928	4,964
<i>Programme : Primary Healthcare</i>			9,928	4,964
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			9,928	4,964
Item : 263367 Sector Conditional Grant (Non-Wage)				
Osia HEALTH CENTER II	Osia Osia HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	809
Panyangasi HEALTH CENTER III	Kidera Panyangasi HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	4,155
Sector : Water and Environment			27,000	500
<i>Programme : Rural Water Supply and Sanitation</i>			27,000	500
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			27,000	500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Saasira Nyakesi C	Sector Development ,, Grant	3,000	500
Engineering and Design studies and Plans - Contractor-477	Kidera Nyakesi E	Sector Development ,, Grant	21,000	500
Engineering and Design studies and Plans - Contractor-477	Kidera Poluru	Sector Development ,, Grant	3,000	500
LCIII : Nabuyoga			1,285,698	107,272
Sector : Agriculture			19,912	3,103
<i>Programme : Agricultural Extension Services</i>			19,912	3,103
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			19,912	3,103
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Nabuyoga Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	3,103
Item : 263370 Sector Development Grant				
Sub-county local government	Nabuyoga Headquarters	Other Transfers from Central Government	7,500	0
Sector : Works and Transport			16,591	16,591
<i>Programme : District, Urban and Community Access Roads</i>			16,591	16,591
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			16,591	16,591
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:554 Tororo District

Quarter2

Nabuyoga sub county	Nabuyoga CARs	Other Transfers from Central Government	16,591	16,591
Sector : Education			1,215,267	82,614
Programme : Pre-Primary and Primary Education			805,539	26,632
Higher LG Services				
Output : Primary Teaching Services			703,643	0
Item : 211101 General Staff Salaries				
-	Namwanga BUJWALA P/S	Sector Conditional Grant (Wage)	56,506	0
-	Nabuyoga Kiyeyi P/S	Sector Conditional Grant (Wage)	60,173	0
-	Namwanga Lugingi P/S	Sector Conditional Grant (Wage)	47,240	0
-	Nabuyoga MAWELE P/S	Sector Conditional Grant (Wage)	60,273	0
-	Nyamalogo Migana P/S	Sector Conditional Grant (Wage)	48,720	0
-	Nabuyoga Miganja P/S	Sector Conditional Grant (Wage)	49,048	0
-	Nabuyoga Muwafu P/S	Sector Conditional Grant (Wage)	76,665	0
-	Namwanga Nabuyoga P/S	Sector Conditional Grant (Wage)	52,072	0
-	Namwanga Namwanga P/S	Sector Conditional Grant (Wage)	62,185	0
-	Nyamalogo NYAMALOGO P/S	Sector Conditional Grant (Wage)	59,653	0
-	Pawanga PAWANGA P/S	Sector Conditional Grant (Wage)	56,669	0
-	Nyamalogo Siwa P/S	Sector Conditional Grant (Wage)	74,438	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,896	26,632
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJWALA P.S	Namwanga	Sector Conditional Grant (Non-Wage)	9,586	3,195
KIYEYI P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	6,599	2,200
Lugingi P/S	Namwanga	Sector Conditional Grant (Non-Wage)	10,544	3,515
MAWELE P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	8,451	2,817
MIGANJA P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	9,602	3,201
MUWAFU P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	9,433	3,144

Vote:554 Tororo District

Quarter2

NABUYOGA P.S.	Namwanga	Sector Conditional Grant (Non-Wage)	8,427	2,809
NAMWANGA P.S	Namwanga	Sector Conditional Grant (Non-Wage)	8,773	2,924
PAWANGA P.S.	Pawanga	Sector Conditional Grant (Non-Wage)	8,483	2,828
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nabuyoga MAWELE P/S	Sector Development Grant	22,000	0
Programme : Secondary Education			409,728	55,982
Higher LG Services				
Output : Secondary Teaching Services			242,016	0
Item : 211101 General Staff Salaries				
-	Nyamalogo Kiyeyi High School	Sector Conditional Grant (Wage)	93,939	0
-	Pawanga Mahanga Senior Secondary School	Sector Conditional Grant (Wage)	148,076	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,712	55,982
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAHANGA SS	Pawanga	Sector Conditional Grant (Non-Wage)	167,712	55,982
Sector : Health			9,928	4,964
Programme : Primary Healthcare			9,928	4,964
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,928	4,964
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyeyi HEALTH CENTER III	Nabuyoga Kiyeyi HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	4,155
Ligingi HEALTH CENTER II	Namwanga Ligingi HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	809
Sector : Water and Environment			24,000	0
Programme : Rural Water Supply and Sanitation			24,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

Vote:554 Tororo District**Quarter2**

Engineering and Design studies and Plans - Contractor-477	Nabuyoga Nyamalogo	Sector Development , Grant	21,000	0
Engineering and Design studies and Plans - Contractor-477	Pawanga Pawanga p/s	Sector Development , Grant	3,000	0
LCIII : Kirewa			1,509,169	145,348
Sector : Agriculture			11,852	2,963
<i>Programme : Agricultural Extension Services</i>			11,852	2,963
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			11,852	2,963
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Kirewa Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	2,963
Sector : Works and Transport			14,592	14,592
<i>Programme : District, Urban and Community Access Roads</i>			14,592	14,592
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			14,592	14,592
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirewa sub county	Kirewa Kirewa sub county	Other Transfers from Central Government	14,592	14,592
Sector : Education			1,405,919	120,390
<i>Programme : Pre-Primary and Primary Education</i>			927,991	35,578
Higher LG Services				
<i>Output : Primary Teaching Services</i>			759,256	0
Item : 211101 General Staff Salaries				
-	Kirewa Agwok P/S	Sector Conditional Grant (Wage)	46,733	0
-	Soni Kainja P/S	Sector Conditional Grant (Wage)	87,955	0
-	Katandi Katandi P/S	Sector Conditional Grant (Wage)	59,699	0
-	Kirewa Kirewa P/S	Sector Conditional Grant (Wage)	43,375	0
-	Mifumi MIFUMI P/S	Sector Conditional Grant (Wage)	55,799	0
-	Kirewa Mileembe P/S	Sector Conditional Grant (Wage)	63,540	0
-	Mifumi NYABAJA P/S	Sector Conditional Grant (Wage)	59,473	0
-	Soni NYAGOKE P/S	Sector Conditional Grant (Wage)	56,734	0

Vote:554 Tororo District

Quarter2

-	Kirewa PAMADOLO P/S	Sector Conditional Grant (Wage)	61,996	0
-	Kirewa Senda P/S	Sector Conditional Grant (Wage)	51,952	0
-	Soni SONI P/S	Sector Conditional Grant (Wage)	55,698	0
-	Mifumi ST.STEPHEN BUDAKA P/S	Sector Conditional Grant (Wage)	47,678	0
-	Katandi WIKUS P/S	Sector Conditional Grant (Wage)	68,625	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,735	35,578
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwok P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	11,164	3,721
Kainja P.S.	Soni	Sector Conditional Grant (Non-Wage)	6,543	2,181
Katandi P.S.	Katandi	Sector Conditional Grant (Non-Wage)	6,519	2,173
Kirewa P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	10,439	3,480
Mifumi P.S.	Mifumi	Sector Conditional Grant (Non-Wage)	8,644	2,881
Milembe P/s	Kirewa	Sector Conditional Grant (Non-Wage)	6,623	2,208
NYABANJA P.S.	Mifumi	Sector Conditional Grant (Non-Wage)	7,469	2,490
Nyagoke P.S.	Soni	Sector Conditional Grant (Non-Wage)	5,842	1,947
Pamadolo P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	6,454	2,151
Senda P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	7,605	2,535
Soni P.S.	Soni	Sector Conditional Grant (Non-Wage)	4,796	1,599
ST. STEPHEN BUDAKA	Mifumi	Sector Conditional Grant (Non-Wage)	9,972	3,324
Wikus P.S.	Katandi	Sector Conditional Grant (Non-Wage)	14,666	4,889
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kirewa KIREWA P/S	Sector Development Grant	40,000	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				

Vote:554 Tororo District

Quarter2

Building Construction - Latrines-237	Soni NYAGOKI P/S	Sector Development Grant	22,000	0
Programme : Secondary Education			477,928	84,812
Higher LG Services				
Output : Secondary Teaching Services			223,847	0
Item : 211101 General Staff Salaries				
-	Kirewa Kirewa Secondary School	Sector Conditional Grant (Wage)	122,574	0
-	Kirewa Rainer High School	Sector Conditional Grant (Wage)	101,272	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			254,081	84,812
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIREWA SS	Kirewa	Sector Conditional Grant (Non-Wage)	43,889	14,650
RAINER H.S	Kirewa	Sector Conditional Grant (Non-Wage)	210,192	70,162
Sector : Health			52,807	7,403
Programme : Primary Healthcare			52,807	7,403
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,879	2,439
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mifumi HC III	Soni Mifumi HC III	Sector Conditional Grant (Non-Wage)	4,879	2,439
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,928	4,964
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirewa Chawolo HEALTH CENTER	Kirewa Kirewa Chawolo HEALTH CENTER	Sector Conditional Grant (Non-Wage)	1,618	809
Kirewa HEALTH CENTER III	Kirewa Kirewa HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	4,155
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			38,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kirewa Kirewa Hc III	Sector Development Grant	38,000	0
Sector : Water and Environment			24,000	0
Programme : Rural Water Supply and Sanitation			24,000	0
Capital Purchases				

Vote:554 Tororo District**Quarter2**

Output : Borehole drilling and rehabilitation			24,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Soni Buwenda	Sector Development , Grant	3,000	0
Engineering and Design studies and Plans - Contractor-477	Kirewa Mifumi N	Sector Development , Grant	21,000	0
LCIII : Nagongera sub county			1,590,347	68,839
Sector : Agriculture			66,894	6,983
Programme : Agricultural Extension Services			19,912	6,206
Lower Local Services				
Output : LLG Extension Services (LLS)			19,912	6,206
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Maundo Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	6,206
Item : 263370 Sector Development Grant				
Sub-county local government	Maundo Headquarters	Other Transfers from Central Government	7,500	0
Programme : District Production Services			46,982	777
Capital Purchases				
Output : Non Standard Service Delivery Capital			46,982	777
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katajula Walaweji market	Sector Development Grant	952	777
Monitoring, Supervision and Appraisal - Fuel-2180	Katajula Walaweji market	Sector Development Grant	1,380	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Katajula Walaweji market	Sector Development Grant	44,650	0
Sector : Works and Transport			13,187	13,187
Programme : District, Urban and Community Access Roads			13,187	13,187
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,187	13,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nagongera sub county	Namwaya CARs	Other Transfers from Central Government	13,187	13,187
Sector : Education			1,294,037	39,742
Programme : Pre-Primary and Primary Education			1,294,037	39,742

Vote:554 Tororo District

Quarter2

Higher LG Services				
Output : Primary Teaching Services			1,082,810	0
Item : 211101 General Staff Salaries				
-	Namwaya COU Yona Okoth P/S	Sector Conditional Grant (Wage)	69,232	0
-	Katajula MAHANGA P/S	Sector Conditional Grant (Wage)	77,222	0
-	Katajula Matindi P/S	Sector Conditional Grant (Wage)	48,140	0
-	Namwaya MAUNDO P/S	Sector Conditional Grant (Wage)	60,264	0
-	Katajula MUKWANA P/S	Sector Conditional Grant (Wage)	72,536	0
-	Katajula NAGONGERA BOYS P/S	Sector Conditional Grant (Wage)	80,558	0
-	Katajula Nagongera Girls P/S	Sector Conditional Grant (Wage)	158,084	0
-	Namwaya NAMWAYA P/S	Sector Conditional Grant (Wage)	82,537	0
-	Namwaya OKWIRA P/S	Sector Conditional Grant (Wage)	88,660	0
-	Katajula PAGOYA P/S	Sector Conditional Grant (Wage)	69,962	0
-	Maundo POKONGO ROCK P/S	Sector Conditional Grant (Wage)	76,649	0
-	Katajula Rock Hill P/S	Sector Conditional Grant (Wage)	103,798	0
-	Katajula Soni Ogwang P/S	Sector Conditional Grant (Wage)	49,325	0
-	Katajula WALAWEJI P/S	Sector Conditional Grant (Wage)	45,844	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,227	39,742
Item : 263367 Sector Conditional Grant (Non-Wage)				
COU Yona Okoth Memo. P/S	Namwaya	Sector Conditional Grant (Non-Wage)	10,133	3,378
MAHANGA P.S.	Katajula	Sector Conditional Grant (Non-Wage)	8,676	2,892
Matindi P.S.	Katajula	Sector Conditional Grant (Non-Wage)	8,386	2,795
Maundo P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	8,596	2,865
Mukwana P.S.	Katajula	Sector Conditional Grant (Non-Wage)	6,430	2,143

Vote:554 Tororo District

Quarter2

NAGONGERA BOYS P.S.	Katajula	Sector Conditional Grant (Non-Wage)	7,066	2,355
NAGONGERA GIRLS P.S.	Katajula	Sector Conditional Grant (Non-Wage)	7,412	2,471
NAMWAYA P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	7,082	2,361
Okwira P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	6,696	2,232
Pagoya P.S.	Katajula	Sector Conditional Grant (Non-Wage)	8,571	2,857
Pokongo Rock P/S	Maundo	Sector Conditional Grant (Non-Wage)	10,415	3,472
ROCK HILL P.S.	Katajula	Sector Conditional Grant (Non-Wage)	7,847	2,616
Soni Ogwang P.S.	Katajula	Sector Conditional Grant (Non-Wage)	10,793	3,598
WALAWEJI P.S.	Katajula	Sector Conditional Grant (Non-Wage)	11,124	3,708
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katajula SONI-OGWANG P/S	District Discretionary Development Equalization Grant	70,000	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katajula MUKWANA P/S	Sector Development Grant	22,000	0
Sector : Health			4,854	2,427
Programme : Primary Healthcare			4,854	2,427
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,854	2,427
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katajula HEALTH CENTER II	Katajula Katajula HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	809
Maundo HEALTH CENTERII	Maundo Maundo HEALTH CENTERII	Sector Conditional Grant (Non-Wage)	1,618	809
Pokongo HEALTH CENTER II	Maundo Pokongo HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	809
Sector : Water and Environment			211,376	6,500
Programme : Rural Water Supply and Sanitation			211,376	6,500

Vote:554 Tororo District**Quarter2**

Capital Purchases				
Output : Borehole drilling and rehabilitation			73,000	6,500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	NAGONGERA Buleri	Sector Development ,,,, Grant	3,000	2,500
Engineering and Design studies and Plans - Contractor-477	Katajula Katajula	Sector Development ,,,, Grant	21,000	2,500
Engineering and Design studies and Plans - Contractor-477	Namwaya Pambogo	Sector Development ,,,, Grant	3,000	2,500
Engineering and Design studies and Plans - Contractor-477	Maundo Pokongo Rock p/s	Sector Development ,,,, Grant	21,000	2,500
Engineering and Design studies and Plans - Contractor-477	Katajula Tele Zone	Sector Development ,,,, Grant	21,000	2,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Katajula Tele zone	Sector Development Grant	4,000	4,000
Output : Construction of piped water supply system			138,376	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	NAGONGERA Buleri RGC	Sector Development ,, Grant	50,000	0
Engineering and Design studies and Plans - Contractor-477	Namwaya Opwadamwara	Sector Development ,, Grant	38,376	0
Engineering and Design studies and Plans - Contractor-477	Namwaya Rukul	Sector Development ,, Grant	50,000	0
LCIII : Petta			332,048	20,071
Sector : Agriculture			11,852	4,254
Programme : Agricultural Extension Services			11,852	4,254
Lower Local Services				
Output : LLG Extension Services (LLS)			11,852	4,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Petta Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	4,254
Sector : Works and Transport			8,182	8,182
Programme : District, Urban and Community Access Roads			8,182	8,182
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,182	8,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
Petta sub county	Petta CARs	Other Transfers from Central Government	8,182	8,182
Sector : Education			305,778	6,017

Vote:554 Tororo District

Quarter2

Programme : Pre-Primary and Primary Education			305,778	6,017
Higher LG Services				
Output : Primary Teaching Services			243,728	0
Item : 211101 General Staff Salaries				
-	Mbula MBULA MACHAR P/S	Sector Conditional Grant (Wage)	74,468	0
-	Mbula Mbula P/S	Sector Conditional Grant (Wage)	81,128	0
-	Mbula Ramogi P/S	Sector Conditional Grant (Wage)	88,131	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,050	6,017
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULA MACHAR P.S.	Mbula	Sector Conditional Grant (Non-Wage)	4,297	1,432
MBULA P.S	Mbula	Sector Conditional Grant (Non-Wage)	5,657	1,886
RAMOGI P.S.	Mbula	Sector Conditional Grant (Non-Wage)	8,096	2,699
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mbula MBULA MACHAR P/S	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Pakoi PAKOI P/S	Sector Development , Grant	22,000	0
Sector : Health			3,236	1,618
Programme : Primary Healthcare			3,236	1,618
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,236	1,618
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbula HEALTH CENTER II	Mbula Mbula HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	809
Pusere HEALTH CENTER II	PUSERE Pusere HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	809
Sector : Water and Environment			3,000	0
Programme : Rural Water Supply and Sanitation			3,000	0
Capital Purchases				

Vote:554 Tororo District**Quarter2**

Output : Borehole drilling and rehabilitation			3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Mbula Patezira	Sector Development Grant	3,000	0
LCIII : Mukuju			3,254,966	228,436
Sector : Agriculture			19,912	8,026
Programme : Agricultural Extension Services			19,912	8,026
Lower Local Services				
Output : LLG Extension Services (LLS)			19,912	8,026
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Mukuju Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	8,026
Item : 263370 Sector Development Grant				
Sub-county local government	Mukuju Headquarters	Other Transfers from Central Government	7,500	0
Sector : Works and Transport			19,473	19,473
Programme : District, Urban and Community Access Roads			19,473	19,473
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,473	19,473
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukuju sub county	Mukuju Mukuju sub county	Other Transfers from Central Government	19,473	19,473
Sector : Education			3,042,748	178,399
Programme : Pre-Primary and Primary Education			1,681,016	30,404
Higher LG Services				
Output : Primary Teaching Services			1,467,806	0
Item : 211101 General Staff Salaries				
-	Akadot Akadot P/S	Sector Conditional Grant (Wage)	111,822	0
-	Atiri Akworot P/S	Sector Conditional Grant (Wage)	94,508	0
-	Petta APETAI P/S	Sector Conditional Grant (Wage)	62,712	0
-	Atiri ATIRI P/S	Sector Conditional Grant (Wage)	76,854	0
-	Petta Aukot P/S	Sector Conditional Grant (Wage)	45,836	0

Vote:554 Tororo District

Quarter2

-	Kalachai BISHOP OKILLE P/S	Sector Conditional Grant (Wage)	54,628	0
-	Akadot Kabiro P/S	Sector Conditional Grant (Wage)	79,159	0
-	Atiri Kajarau P/S	Sector Conditional Grant (Wage)	90,965	0
-	Petta Kalachai P/S	Sector Conditional Grant (Wage)	47,902	0
-	Akadot Kamuli P/S	Sector Conditional Grant (Wage)	64,621	0
-	Kamuli Kamuli Pagoya P/S	Sector Conditional Grant (Wage)	48,163	0
-	Petta Kocoge P/S	Sector Conditional Grant (Wage)	68,434	0
-	Petta KOROBUDI P/S	Sector Conditional Grant (Wage)	53,522	0
-	Atiri MUKUJU P/S	Sector Conditional Grant (Wage)	87,593	0
-	Petta Mwello P/S , MWENGE P/S	Sector Conditional Grant (Wage)	111,055	0
-	Akadot Nyakol P/S	Sector Conditional Grant (Wage)	57,176	0
-	Mukuju Odikai P/S	Sector Conditional Grant (Wage)	52,617	0
-	Petta PAKOI P/S	Sector Conditional Grant (Wage)	70,165	0
-	Petta Petta P/S	Sector Conditional Grant (Wage)	51,846	0
-	Petta St. Catherine Agwait P/S	Sector Conditional Grant (Wage)	60,059	0
-	Petta Totokidwe P/S	Sector Conditional Grant (Wage)	78,168	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,211	30,404
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akworot P.S.	Atiri	Sector Conditional Grant (Non-Wage)	5,593	1,864
Atiri P.S.	Atiri	Sector Conditional Grant (Non-Wage)	8,926	2,975
Aukot P.S.	Petta	Sector Conditional Grant (Non-Wage)	7,396	2,465
Bishop Okille C.o.U P.s	Kalachai	Sector Conditional Grant (Non-Wage)	7,686	2,562
Kabiro P.S.	Akadot	Sector Conditional Grant (Non-Wage)	10,037	3,346
KAJARAU P.S.	Atiri	Sector Conditional Grant (Non-Wage)	7,895	2,632

Vote:554 Tororo District

Quarter2

Kamuli P.S.	Akadot	Sector Conditional Grant (Non-Wage)	7,573	2,524
Kamuli Pagoya P.S	Kamuli	Sector Conditional Grant (Non-Wage)	12,323	4,108
Mukuju P.S.	Atiri	Sector Conditional Grant (Non-Wage)	6,559	2,186
Nyakol P.S.	Akadot	Sector Conditional Grant (Non-Wage)	8,531	2,844
ODIKAI COMMUNITY	Mukuju	Sector Conditional Grant (Non-Wage)	8,692	2,897
Capital Purchases				
Output : Classroom construction and rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Atiri AKWOROT P/S	Sector Development Grant	30,000	0
Building Construction - Schools-256	Mukuju ODIKAI P/S	Sector Development Grant	70,000	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Atiri KAJARAU P/S	Sector Development Grant	22,000	0
Programme : Secondary Education			595,288	47,307
Higher LG Services				
Output : Secondary Teaching Services			453,564	0
Item : 211101 General Staff Salaries				
-	Atiri Bukedi S.S	Sector Conditional Grant (Wage)	122,236	0
-	Petta Rubongi SS	Sector Conditional Grant (Wage)	331,328	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			141,724	47,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDI SS	Atiri	Sector Conditional Grant (Non-Wage)	141,724	47,307
Programme : Skills Development			766,444	100,688
Higher LG Services				
Output : Tertiary Education Services			464,379	0
Item : 211101 General Staff Salaries				
Mukuju PTC	Mukuju Mukuju PTC	Sector Conditional Grant (Wage)	464,379	0
Lower Local Services				
Output : Skills Development Services			302,065	100,688

Vote:554 Tororo District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukujju	Mukuju	Sector Conditional Grant (Non-Wage)	302,065	100,688
Sector : Health			80,855	21,428
Programme : Primary Healthcare			80,855	21,428
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,855	21,428
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apetai HEALTH CENTERII	APETAI Apetai HEALTH CENTERII	Sector Conditional Grant (Non-Wage)	1,618	809
Kamuli HEALTH CENTERII	Kamuli Kamuli HEALTH CENTERII	Sector Conditional Grant (Non-Wage)	1,618	809
Mudodo HEALTH CENTER II	Mukuju Mudodo HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	809
Mukuju HEALTH CENTER IV	Atiri Mukuju HEALTH CENTER IV	Sector Conditional Grant (Non-Wage)	38,001	19,000
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			38,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Mukuju Mukuju HC IV	Sector Development Grant	38,000	0
Sector : Water and Environment			91,979	1,111
Programme : Rural Water Supply and Sanitation			91,979	1,111
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	1,111
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Petta Atpetai	Sector Development , Grant	21,000	1,111
Engineering and Design studies and Plans - Contractor-477	Atiri Orago	Sector Development , Grant	3,000	1,111
Output : Construction of piped water supply system			67,979	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Akadot Akadot RGC	District Discretionary Development Equalization Grant	67,979	0
LCIII : Sopsop			979,026	30,335
Sector : Agriculture			11,852	4,914

Vote:554 Tororo District**Quarter2**

Programme : Agricultural Extension Services			11,852	4,914
Lower Local Services				
Output : LLG Extension Services (LLS)			11,852	4,914
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Sop-Sop Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	4,914
Sector : Works and Transport			7,612	7,571
Programme : District, Urban and Community Access Roads			7,612	7,571
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,612	7,571
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sopsop sub county	Sop-Sop CARs	Other Transfers from Central Government	7,612	7,571
Sector : Education			453,326	16,231
Programme : Pre-Primary and Primary Education			453,326	16,231
Higher LG Services				
Output : Primary Teaching Services			382,632	0
Item : 211101 General Staff Salaries				
-	Sop-Sop Bere P/S	Sector Conditional Grant (Wage)	67,091	0
-	Sop-Sop NAMWENDYA P/S	Sector Conditional Grant (Wage)	69,769	0
-	Namwendia PANOAH P/S	Sector Conditional Grant (Wage)	79,771	0
-	Sop-Sop PERPER P/S	Sector Conditional Grant (Wage)	70,030	0
-	Sop-Sop Sop sop P/S	Sector Conditional Grant (Wage)	95,971	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,694	16,231
Item : 263367 Sector Conditional Grant (Non-Wage)				
BERE P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	10,270	3,423
NAMWENDYA P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	7,364	2,455
PANOAH P.S	Namwendia	Sector Conditional Grant (Non-Wage)	11,590	3,863
PER PER P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	10,528	3,509

Vote:554 Tororo District

Quarter2

SOP-SOP P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	8,942	2,981
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namwendia PANOAH P/S	Sector Development Grant	22,000	0
Sector : Health			503,236	1,618
Programme : Primary Healthcare			503,236	1,618
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,236	1,618
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sop Sop HEALTH CENTER II	SOP SOP Sop Sop HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	809
Were HEALTH CENTER II	Were Were HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	809
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			340,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Sop-Sop SopSop Hc III	Sector Development Grant	340,000	0
Output : OPD and other ward Construction and Rehabilitation			160,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Sop-Sop SopSop HC III	Sector Development Grant	160,000	0
Sector : Water and Environment			3,000	0
Programme : Rural Water Supply and Sanitation			3,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Sop-Sop pasaulo	Sector Development Grant	3,000	0
LCIII : Magola			850,121	39,977
Sector : Agriculture			19,912	6,206
Programme : Agricultural Extension Services			19,912	6,206
Lower Local Services				
Output : LLG Extension Services (LLS)			19,912	6,206

Vote:554 Tororo District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Magola Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	6,206
Item : 263370 Sector Development Grant				
Sub-county local government	Magola Headquarters	Other Transfers from Central Government	7,500	0
Sector : Works and Transport			9,858	9,858
Programme : District, Urban and Community Access Roads			9,858	9,858
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,858	9,858
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magola sub county	Magola Magola sub county	Other Transfers from Central Government	9,858	9,858
Sector : Education			755,805	18,140
Programme : Pre-Primary and Primary Education			755,805	18,140
Higher LG Services				
Output : Primary Teaching Services			497,384	0
Item : 211101 General Staff Salaries				
-	Gule MAGOLA P/S	Sector Conditional Grant (Wage)	98,209	0
-	Gule Nambogo P/S	Sector Conditional Grant (Wage)	48,857	0
-	Magola PAJANGANGO P/S	Sector Conditional Grant (Wage)	56,877	0
-	Magola PAPOL P/S	Sector Conditional Grant (Wage)	77,101	0
-	Magola PODUT P/S	Sector Conditional Grant (Wage)	81,562	0
-	Magola POYAMERI P/S	Sector Conditional Grant (Wage)	82,824	0
-	Magola ST.AGNES MELLA P/S	Sector Conditional Grant (Wage)	51,955	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,421	18,140
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGOLA P.S.	Gule	Sector Conditional Grant (Non-Wage)	9,884	3,295
NAMBOGO P.S.	Gule	Sector Conditional Grant (Non-Wage)	4,675	1,558

Vote:554 Tororo District

Quarter2

PAJANGANGO P.S.	Magola	Sector Conditional Grant (Non-Wage)	8,249	2,750
PAPOL P.S.	Magola	Sector Conditional Grant (Non-Wage)	12,476	4,159
PODUT P.S.	Magola	Sector Conditional Grant (Non-Wage)	5,593	1,864
POYAMERI P.S.	Magola	Sector Conditional Grant (Non-Wage)	5,738	1,913
ST. AGNES MELLA P.S.	Magola	Sector Conditional Grant (Non-Wage)	7,807	2,602
Capital Purchases				
Output : Classroom construction and rehabilitation			160,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Magola MAGOLA P/S	Sector Development ,, Grant	50,000	0
Building Construction - Maintenance and Repair-240	Gule PAJANGANGO P/S	Sector Development ,, Grant	50,000	0
Building Construction - Maintenance and Repair-240	Magola ST. AGNES MELLA P/S	Sector Development ,, Grant	60,000	0
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Papol PAPOL P/S	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Poyawo POYAMERI P/S	Sector Development , Grant	22,000	0
Sector : Health			11,546	5,773
Programme : Primary Healthcare			11,546	5,773
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,546	5,773
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magola HEALTH CENTER II	Magola Magola HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	809
Makawari HEALTH CENTER II	MAKAWARI Makawari HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	809
Poyameri HEALTH CENTER III	Magola Poyameri HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	4,155
Sector : Water and Environment			53,000	0
Programme : Rural Water Supply and Sanitation			53,000	0
Capital Purchases				

Vote:554 Tororo District**Quarter2**

Output : Borehole drilling and rehabilitation			3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Gule Pabasi A	Sector Development Grant	3,000	0
Output : Construction of piped water supply system			50,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Magola St.RGC area	Sector Development Grant	50,000	0
LCIII : Malaba town council			634,210	122,195
Sector : Agriculture			12,412	3,103
Programme : Agricultural Extension Services			12,412	3,103
Lower Local Services				
Output : LLG Extension Services (LLS)			12,412	3,103
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Akolodong Town council headquarters	Sector Conditional Grant (Non-Wage)	12,412	3,103
Sector : Works and Transport			144,932	67,789
Programme : District, Urban and Community Access Roads			144,932	67,789
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			144,932	67,789
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Malaba TC	Malaba	District Unconditional Grant (Non-Wage)	0	0
Malaba TC	Malaba Urban Road	Other Transfers from Central Government	144,932	67,789
Sector : Education			468,556	47,148
Programme : Pre-Primary and Primary Education			145,269	2,871
Higher LG Services				
Output : Primary Teaching Services			114,657	0
Item : 211101 General Staff Salaries				
-	Akolodong St Jude Malaba P/S	Sector Conditional Grant (Wage)	114,657	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,612	2,871
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. JUDE P.S.	Akolodong	Sector Conditional Grant (Non-Wage)	8,612	2,871

Vote:554 Tororo District**Quarter2**

Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Akolodong ST. JUDE MALABA P/S	Sector Development Grant	22,000	0
Programme : Secondary Education			323,288	44,278
Higher LG Services				
Output : Secondary Teaching Services			190,640	0
Item : 211101 General Staff Salaries				
-	Amagoro Merikit S.S.	Sector Conditional Grant (Wage)	190,640	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,648	44,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALABA SS	Akolodong	Sector Conditional Grant (Non-Wage)	38,615	12,890
MERIKIT SSS	Amagoro	Sector Conditional Grant (Non-Wage)	94,033	31,388
Sector : Health			8,310	4,155
Programme : Primary Healthcare			8,310	4,155
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,310	4,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALABA HEALTH CENTER III	Malaba MALABA HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	4,155
LCIII : Nagongera town council			699,250	152,988
Sector : Agriculture			15,564	4,360
Programme : Agricultural Extension Services			11,292	2,823
Lower Local Services				
Output : LLG Extension Services (LLS)			11,292	2,823
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Southern Town council headquarters	Sector Conditional Grant (Non-Wage)	11,292	2,823
Programme : District Production Services			4,272	1,537
Capital Purchases				

Vote:554 Tororo District**Quarter2**

Output : Slaughter slab construction			4,272	1,537
Item : 312104 Other Structures				
Construction Services - Other	Southern	Sector Development	4,272	1,537
Construction Works-405	Awanua cell	Grant		
Sector : Works and Transport			173,856	81,318
Programme : District, Urban and Community Access Roads			173,856	81,318
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			173,856	81,318
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nagongera TC	Central	Other Transfers	173,856	81,318
	Urban roads	from Central Government		
Sector : Education			434,278	49,788
Programme : Pre-Primary and Primary Education			175,587	0
Capital Purchases				
Output : Classroom construction and rehabilitation			130,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Eastern MAHANGA P/S	Sector Development , Grant	30,000	0
Building Construction - Maintenance and Repair-240	Northern NAGONGERA BOYS P/S	Sector Development , Grant	30,000	0
Building Construction - Schools-256	Northern NAGONGERA GIRLS P/S	Sector Development Grant	70,000	0
Output : Latrine construction and rehabilitation			45,587	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Northern Nagongera Boys p/s	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Northern NAGONGERA GIRLS P/S	District Discretionary Development Equalization Grant	23,587	0
Programme : Secondary Education			258,691	49,788
Higher LG Services				
Output : Secondary Teaching Services			109,534	0
Item : 211101 General Staff Salaries				
-	Eastern Paya ss	Sector Conditional Grant (Wage)	109,534	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			149,158	49,788

Vote:554 Tororo District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
PAYA SS	Eastern	Sector Conditional Grant (Non-Wage)	149,158	49,788
Sector : Health			60,552	11,107
Programme : Primary Healthcare			60,552	11,107
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,215	11,107
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nagongera HEALTH CENTER IV	Eastern Nagongera HEALTH CENTER IV	Sector Conditional Grant (Non-Wage)	22,215	11,107
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			38,337	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Southern Nagongera HC IV	Sector Development Grant	38,337	0
Sector : Water and Environment			15,000	6,415
Programme : Rural Water Supply and Sanitation			15,000	6,415
Capital Purchases				
Output : Construction of piped water supply system			15,000	6,415
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Central Mahanga	District Discretionary Development Equalization Grant	5,000	5,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Mahanga	Sector Development Grant	5,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Central Mahanga	Sector Development Grant	5,000	1,415
LCIII : Molo			1,542,699	108,500
Sector : Agriculture			12,412	6,206
Programme : Agricultural Extension Services			12,412	6,206
Lower Local Services				
Output : LLG Extension Services (LLS)			12,412	6,206
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Molo Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	6,206
Sector : Works and Transport			9,704	9,704

Vote:554 Tororo District

Quarter2

Programme : District, Urban and Community Access Roads			9,704	9,704
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,704	9,704
Item : 263367 Sector Conditional Grant (Non-Wage)				
Molo sub county	Molo Molo sub county	Other Transfers from Central Government	9,704	9,704
Sector : Education			1,288,932	86,959
Programme : Pre-Primary and Primary Education			627,420	18,441
Higher LG Services				
Output : Primary Teaching Services			498,098	0
Item : 211101 General Staff Salaries				
-	Kipangor Kipangor P/S	Sector Conditional Grant (Wage)	86,437	0
-	Molo Magodes P/S	Sector Conditional Grant (Wage)	91,201	0
-	Molo Molo P/S	Sector Conditional Grant (Wage)	91,271	0
-	Kidoko Nyeminyem P/S	Sector Conditional Grant (Wage)	76,384	0
-	Tuba ORAGO P/S	Sector Conditional Grant (Wage)	77,165	0
-	Molo TUBA P/S	Sector Conditional Grant (Wage)	75,639	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,323	18,441
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidoko P.S.	Kidoko	Sector Conditional Grant (Non-Wage)	12,033	4,011
Kipangor P.S	Kipangor	Sector Conditional Grant (Non-Wage)	9,538	3,179
Magodes P.S.	Molo	Sector Conditional Grant (Non-Wage)	7,960	2,653
Molo P.S.	Molo	Sector Conditional Grant (Non-Wage)	4,812	1,604
Nyeminyem P.S.	Kidoko	Sector Conditional Grant (Non-Wage)	6,945	2,315
ORAGO P.S.	Tuba	Sector Conditional Grant (Non-Wage)	6,945	2,315
Tuba P.S.	Molo	Sector Conditional Grant (Non-Wage)	7,090	2,363
Capital Purchases				
Output : Classroom construction and rehabilitation			30,000	0

Vote:554 Tororo District

Quarter2

Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kidoko KIDOKO P/S	Sector Development Grant	30,000	0
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Tuba ORAGO P/S	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Tuba TUBA P/S	Sector Development , Grant	22,000	0
Programme : Secondary Education			661,511	68,518
Higher LG Services				
Output : Secondary Teaching Services			456,243	0
Item : 211101 General Staff Salaries				
-	Tuba ATIRI S.S	Sector Conditional , Grant (Wage)	226,175	0
-	Kidoko Kisoko High School	Sector Conditional , Grant (Wage)	230,068	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			205,269	68,518
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATIRI SS	Tuba	Sector Conditional Grant (Non-Wage)	98,321	32,819
HIGH WAY INTERGRATYED SS	Kidoko	Sector Conditional Grant (Non-Wage)	60,207	20,097
KANAH HIGH SCHOOL	Molo	Sector Conditional Grant (Non-Wage)	46,741	15,602
Sector : Health			9,928	4,964
Programme : Primary Healthcare			9,928	4,964
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,928	4,964
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidoko HEALTH CENTER II	Kidoko Kidoko HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	809
Molo HEALTH CENTERIII	Molo Molo HEALTH CENTERIII	Sector Conditional Grant (Non-Wage)	8,310	4,155
Sector : Water and Environment			6,000	667
Programme : Rural Water Supply and Sanitation			6,000	667
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,000	667

Vote:554 Tororo District

Quarter2

Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Kidoko Kidoko p/s	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kidoko Kidoko	Sector Development Grant	3,000	667
Sector : Public Sector Management			215,723	0
Programme : District and Urban Administration			215,723	0
Capital Purchases				
Output : Administrative Capital			215,723	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Molo Molo Sub county headquarters	District Discretionary Development Equalization Grant	105,723	0
Item : 312101 Non-Residential Buildings				
construction of administration block	Molo Molo	District Discretionary Development Equalization Grant	0	0
Building Construction - Building Costs-209	Molo Molo Sub county headquarters	District Discretionary Development Equalization Grant	110,000	0
LCIII : Mella			1,391,346	75,219
Sector : Agriculture			22,412	4,072
Programme : Agricultural Extension Services			19,912	4,072
Lower Local Services				
Output : LLG Extension Services (LLS)			19,912	4,072
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Mella Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	4,072
Item : 263370 Sector Development Grant				
Sub-county local government	Mella Headquarters	Other Transfers from Central Government	7,500	0
Programme : District Production Services			2,500	0
Capital Purchases				
Output : Slaughter slab construction			2,500	0
Item : 312104 Other Structures				

Vote:554 Tororo District

Quarter2

Construction Services - Maintenance and Repair-400	Apokor Apokor trading centre	Sector Development Grant	2,500	0
Sector : Works and Transport			10,604	10,604
Programme : District, Urban and Community Access Roads			10,604	10,604
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,604	10,604
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mella sub county	Mella Mella sub county	Other Transfers from Central Government	10,604	10,604
Sector : Education			1,325,783	54,769
Programme : Pre-Primary and Primary Education			662,398	17,046
Higher LG Services				
Output : Primary Teaching Services			529,260	0
Item : 211101 General Staff Salaries				
-	Apokor AMENEMOIT P/S	Sector Conditional Grant (Wage)	102,322	0
-	Amoni Amoni C.O.U P/S	Sector Conditional Grant (Wage)	58,112	0
-	Amoni AMONI P/S	Sector Conditional Grant (Wage)	70,421	0
-	Mella Koitangiro P/S	Sector Conditional Grant (Wage)	114,209	0
-	Mella Mella P/S	Sector Conditional Grant (Wage)	108,995	0
-	Amoni OMIRIAI P/S	Sector Conditional Grant (Wage)	75,200	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,139	17,046
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMENEMOIT P.S.	Apokor	Sector Conditional Grant (Non-Wage)	10,979	3,660
Amoni C.O.U P/S	Amoni	Sector Conditional Grant (Non-Wage)	6,076	2,025
AMONI P.S.	Amoni	Sector Conditional Grant (Non-Wage)	10,004	3,335
KOITANGIRO P.S.	Mella	Sector Conditional Grant (Non-Wage)	10,359	3,453
Mella P.S.	Mella	Sector Conditional Grant (Non-Wage)	7,316	2,439
Omiriai P.S.	Amoni	Sector Conditional Grant (Non-Wage)	6,406	2,135
Capital Purchases				

Vote:554 Tororo District

Quarter2

Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Koitangiro KOITANGIRO P/S	Sector Development , Grant	30,000	0
Building Construction - Maintenance and Repair-240	Mella MELLA P/S	Sector Development , Grant	30,000	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amoni AMONI COU P/S	Sector Development Grant	22,000	0
Programme : Secondary Education			361,816	37,723
Higher LG Services				
Output : Secondary Teaching Services			248,805	0
Item : 211101 General Staff Salaries				
-	Amoni Mella Secondary School	Sector Conditional Grant (Wage)	248,805	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,011	37,723
Item : 263367 Sector Conditional Grant (Non-Wage)				
HELPING HANDS SS	Amoni	Sector Conditional Grant (Non-Wage)	15,643	5,222
ST MARY ASSUMPTA MELLA SS	Amoni	Sector Conditional Grant (Non-Wage)	97,367	32,501
Programme : Skills Development			301,569	0
Higher LG Services				
Output : Tertiary Education Services			301,569	0
Item : 211101 General Staff Salaries				
Tororo Technical Institute	Mella Tororo Technical Institute	Sector Conditional Grant (Wage)	301,569	0
Sector : Health			11,546	5,773
Programme : Primary Healthcare			11,546	5,773
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,546	5,773
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amoni HEALTH CENTERII	Amoni AMONI HEALTH CENTERII	Sector Conditional Grant (Non-Wage)	1,618	809

Vote:554 Tororo District

Quarter2

Mella HEALTH CENTERIII	Mella Mella HEALTH CENTERIII	Sector Conditional Grant (Non-Wage)	8,310	4,155
Mwello HEALTH CENTER II	Mella Mwello HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	809
Sector : Water and Environment			21,000	0
Programme : Rural Water Supply and Sanitation			21,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Mella Komol	Sector Development Grant	21,000	0
LCIII : Kwapa			1,425,192	78,567
Sector : Agriculture			19,912	6,206
Programme : Agricultural Extension Services			19,912	6,206
Lower Local Services				
Output : LLG Extension Services (LLS)			19,912	6,206
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Kwapa Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	6,206
Item : 263370 Sector Development Grant				
Sub-county local government	Kwapa Headquarters	Other Transfers from Central Government	7,500	0
Sector : Works and Transport			10,337	10,337
Programme : District, Urban and Community Access Roads			10,337	10,337
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,337	10,337
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwapa sub county	Kwapa Kwapa sub county	Other Transfers from Central Government	10,337	10,337
Sector : Education			1,227,475	52,714
Programme : Pre-Primary and Primary Education			600,444	12,651
Higher LG Services				
Output : Primary Teaching Services			500,490	0
Item : 211101 General Staff Salaries				
-	Kwapa Asinge P/S	Sector Conditional Grant (Wage)	109,722	0

Vote:554 Tororo District

Quarter2

-	Kalait Kalait P/S	Sector Conditional Grant (Wage)	,,,	110,697	0
-	Kwapa KWAPA P/S	Sector Conditional Grant (Wage)	,,,	99,628	0
-	Kalait Morukebu P/S	Sector Conditional Grant (Wage)	,,,	91,298	0
-	Kwapa OCHEGEN P/S	Sector Conditional Grant (Wage)	,,,	89,144	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				37,954	12,651
Item : 263367 Sector Conditional Grant (Non-Wage)					
Asinge P.S.	Kwapa	Sector Conditional Grant (Non-Wage)		4,981	1,660
Kalait P.S.	Kalait	Sector Conditional Grant (Non-Wage)		7,984	2,661
Kwapa P.S.	Kwapa	Sector Conditional Grant (Non-Wage)		9,425	3,142
Morukebu P.S.	Kalait	Sector Conditional Grant (Non-Wage)		8,845	2,948
OCHEGEN P.S.	Kwapa	Sector Conditional Grant (Non-Wage)		6,720	2,240
Capital Purchases					
Output : Classroom construction and rehabilitation				40,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Kwapa ASINGE P/S	Sector Development Grant		40,000	0
Output : Latrine construction and rehabilitation				22,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kalait KALAIT P/S	Sector Development Grant		22,000	0
Programme : Secondary Education				627,031	40,063
Higher LG Services					
Output : Secondary Teaching Services				357,010	0
Item : 211101 General Staff Salaries					
-	Kwapa Asinge S.S	Sector Conditional Grant (Wage)		357,010	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				120,021	40,063
Item : 263367 Sector Conditional Grant (Non-Wage)					
ASINGE SSS	Kwapa	Sector Conditional Grant (Non-Wage)		38,111	12,721
HEREIGNS SS	Kwapa	Sector Conditional Grant (Non-Wage)		38,615	12,890

Vote:554 Tororo District**Quarter2**

ST LAWRENECE SS KWAPA	Kwapa	Sector Conditional Grant (Non-Wage)	43,295	14,452
Capital Purchases				
Output : Non Standard Service Delivery Capital			150,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Staff Bus-1929	Asinge ASINGE SS	Sector Development Grant	150,000	0
Sector : Health			146,468	8,310
Programme : Primary Healthcare			146,468	8,310
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,620	8,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atangi HEALTH CENTERIII	Morukebu	Sector Conditional Grant (Non-Wage)	8,310	4,155
Kwapa HEALTH CENTERIII	Kwapa Kwapa HEALTH CENTERIII	Sector Conditional Grant (Non-Wage)	8,310	4,155
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			129,847	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kwapa KwapaHC III	District Discretionary Development Equalization Grant	129,847	0
Sector : Water and Environment			21,000	1,000
Programme : Rural Water Supply and Sanitation			21,000	1,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,000	1,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Kwapa Kanyakori	Sector Development Grant	21,000	1,000
LCIII : Kisoko			988,036	43,811
Sector : Agriculture			14,912	6,206
Programme : Agricultural Extension Services			12,412	6,206
Lower Local Services				
Output : LLG Extension Services (LLS)			12,412	6,206
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Kisoko Subcounty headquarters	Sector Conditional Grant (Non-Wage)	12,412	6,206

Vote:554 Tororo District

Quarter2

Programme : District Production Services			2,500	0
Capital Purchases				
Output : Slaughter slab construction			2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kisoko Kisoko Central	Sector Development Grant	2,500	0
Sector : Works and Transport			9,589	9,589
Programme : District, Urban and Community Access Roads			9,589	9,589
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,589	9,589
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisoko sub county	Kisoko Kisoko sub county	Other Transfers from Central Government	9,589	9,589
Sector : Education			945,989	21,744
Programme : Pre-Primary and Primary Education			945,989	21,744
Higher LG Services				
Output : Primary Teaching Services			785,428	0
Item : 211101 General Staff Salaries				
-	Gwaragwara Abongit P/S	Sector Conditional Grant (Wage)	68,511	0
-	Gwaragwara Gwaragwara P/S	Sector Conditional Grant (Wage)	76,780	0
-	Kisoko Kidoko P/S	Sector Conditional Grant (Wage)	94,429	0
-	Kisoko Kisoko Boys P/S	Sector Conditional Grant (Wage)	105,221	0
-	Kisoko Kisoko Girls P/S	Sector Conditional Grant (Wage)	115,546	0
-	Kisoko MAKAURI P/S	Sector Conditional Grant (Wage)	66,627	0
-	Gwaragwara MORKISWA P/S	Sector Conditional Grant (Wage)	97,020	0
-	Peipei Peipei P/S	Sector Conditional Grant (Wage)	51,737	0
-	Gwaragwara Pomede P/S	Sector Conditional Grant (Wage)	109,556	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,561	21,744
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abongit P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	5,593	1,864

Vote:554 Tororo District

Quarter2

GWARAGWARA P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	11,228	3,743
Kisoko Boys P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	12,098	4,033
Kisoko Girls P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	6,366	2,122
MAKAUR P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	4,900	1,633
Morkiswa P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	7,002	3,890
PEI. PEI P.S.	Peipei	Sector Conditional Grant (Non-Wage)	6,953	2,318
POMEDE	Gwaragwara	Sector Conditional Grant (Non-Wage)	6,422	2,141
Capital Purchases				
Output : Classroom construction and rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Gwaragwara Gwaragwara P/S	District Discretionary Development Equalization Grant	70,000	0
Building Construction - Maintenance and Repair-240	Peipei MAKAUR P/S	Sector Development Grant	30,000	0
Sector : Health			11,546	5,773
Programme : Primary Healthcare			11,546	5,773
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,546	5,773
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gwaragwara HEALTH C II	Gwaragwara Gwaragwara HEALTH C II	Sector Conditional Grant (Non-Wage)	1,618	809
Kisoko HEALTH CENTER III	Kisoko Kisoko HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	4,155
Morkiswa HEALTH CENTER II	Kisoko Morkiswa HEALTH CENTER II	Sector Conditional Grant (Non-Wage)	1,618	809
Sector : Water and Environment			6,000	500
Programme : Rural Water Supply and Sanitation			6,000	500
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,000	500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Kisoko Abongit	Sector Development , Grant	3,000	500

Vote:554 Tororo District

Quarter2

Engineering and Design studies and Plans - Contractor-477	Kisoko Lakola	Sector Development , Grant	3,000	500
LCIII : Iyolwa			1,064,246	87,875
Sector : Agriculture			11,852	2,963
<i>Programme : Agricultural Extension Services</i>			11,852	2,963
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			11,852	2,963
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local government	Iyolwa Subcounty headquarters	Sector Conditional Grant (Non-Wage)	11,852	2,963
Sector : Works and Transport			7,777	7,818
<i>Programme : District, Urban and Community Access Roads</i>			7,777	7,818
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,777	7,818
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iyolwa sub county	Iyolwa CAR	Other Transfers from Central Government	7,777	7,818
Sector : Education			992,255	60,824
<i>Programme : Pre-Primary and Primary Education</i>			514,326	19,960
Higher LG Services				
<i>Output : Primary Teaching Services</i>			415,546	0
Item : 211101 General Staff Salaries				
-	Poyem Bumanda P/S	Sector Conditional Grant (Wage)	54,689	0
-	Poyem Gule P/S	Sector Conditional Grant (Wage)	36,057	0
-	Poyem Iyolwa P/S	Sector Conditional Grant (Wage)	83,433	0
-	Poyem Mpungwe P/S	Sector Conditional Grant (Wage)	41,095	0
-	Poyem OJILAI P/S	Sector Conditional Grant (Wage)	53,226	0
-	Poyem Poyem P/S	Sector Conditional Grant (Wage)	71,793	0
-	Poyem Segere P/S	Sector Conditional Grant (Wage)	75,253	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			59,879	19,960
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:554 Tororo District

Quarter2

BUMANDA P.S.	Poyem	Sector Conditional Grant (Non-Wage)	7,299	2,433
GULE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	11,663	3,888
IYOLWA P.S.	Poyem	Sector Conditional Grant (Non-Wage)	10,399	3,466
MPUNGWE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	6,398	2,133
OJILAI P.S.	Poyem	Sector Conditional Grant (Non-Wage)	7,903	2,634
POYEM P.S.	Poyem	Sector Conditional Grant (Non-Wage)	7,412	2,471
SEGERE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	8,805	2,935
Capital Purchases				
Output : Classroom construction and rehabilitation			16,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Iyolwa SEGERE P/S	Sector Development Grant	16,900	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ojilai BUMANDA P/S	Sector Development Grant	22,000	0
Programme : Skills Development			477,929	40,864
Higher LG Services				
Output : Tertiary Education Services			355,336	0
Item : 211101 General Staff Salaries				
Iyolwa Technical School	Pabone Iyolwa Technical School	Sector Conditional Grant (Wage)	355,336	0
Lower Local Services				
Output : Skills Development Services			122,593	40,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
IYOLWA TECHNICAL SCH	Pabone	Sector Conditional Grant (Non-Wage)	122,593	40,864
Sector : Health			8,310	4,155
Programme : Primary Healthcare			8,310	4,155
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,310	4,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iyolwa HEALTH CENTER III	Poyem Iyolwa HEALTH CENTER III	Sector Conditional Grant (Non-Wage)	8,310	4,155

Vote:554 Tororo District

Quarter2

Sector : Water and Environment			44,053	12,114
Programme : Rural Water Supply and Sanitation			44,053	12,114
Capital Purchases				
Output : Administrative Capital			21,053	12,114
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ojilai Ojilai Poyameri	Transitional Development Grant	16,525	12,114
Monitoring, Supervision and Appraisal - Fuel-2180	Ojilai Ojilai Poyameri	Transitional Development Grant	2,874	0
Monitoring, Supervision and Appraisal - Workshops-1267	Ojilai Ojilai Poyameri	Transitional Development Grant	1,654	0
Output : Borehole drilling and rehabilitation			3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Poyem poyem	Sector Development Grant	3,000	0
Output : Construction of piped water supply system			20,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Iyolwa Segero area	Sector Development Grant	20,000	0
LCIII : Eastern Division (Physical)			4,435,096	627,119
Sector : Agriculture			133,237	3,928
Programme : District Production Services			133,237	3,928
Capital Purchases				
Output : Administrative Capital			54,692	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Amagoro B District production office	Sector Development Grant	35,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Amagoro B District production office	Sector Development Grant	3,092	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Amagoro B District production office	Sector Development Grant	1,500	0
ICT - Computers-733	Amagoro B District production office	Sector Development Grant	4,000	0
ICT - Geographical Positioning Systems (GPS)-765	Amagoro B District production office	Sector Development Grant	1,500	0

Vote:554 Tororo District

Quarter2

ICT - Laptop (Notebook Computer) - 779	Amagoro B District production office	Sector Development Grant	5,400	0
ICT - Projectors-823	Amagoro B District production office	Sector Development Grant	4,000	0
Output : Non Standard Service Delivery Capital			78,545	3,928
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Amagoro B District production office	Sector Development Grant	9,700	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fridges-1055	Amagoro B District veterinary office	Sector Development Grant	4,000	0
Machinery and Equipment - Power Backup-1097	Amagoro B District veterinary office	Sector Development Grant	500	0
Machinery and Equipment - Pumps-1106	Amagoro B Tororo DATIC and Veterinary Office	Sector Development Grant	6,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Amagoro A Tororo DATIC	Sector Development Grant	5,251	2,524
Cultivated Assets - Plantation-424	Amagoro A Tororo DATIC	Sector Development Grant	2,625	1,404
Cultivated Assets - Seedlings-426	Amagoro A Tororo DATIC	Sector Development Grant	50,469	0
Sector : Education			35,000	0
Programme : Education & Sports Management and Inspection			35,000	0
Capital Purchases				
Output : Administrative Capital			35,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Amagoro B Headquarters	District Discretionary Development Equalization Grant	17,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Amagoro B EDUCATION DEPARTMENT	District Discretionary Development Equalization Grant	18,000	0
Sector : Health			250,000	64,104
Programme : District Hospital Services			250,000	64,104
Lower Local Services				

Vote:554 Tororo District**Quarter2**

Output : NGO Hospital Services (LLS.)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Benedictine eye Hospital	Nyangole	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			250,000	64,104
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kasoli Tororo District Hospital	Transitional Development Grant	250,000	64,104
Sector : Water and Environment			45,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kasoli Rock high school	Donor Funding	5,000	0
Programme : Natural Resources Management			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Amagoro B District headquarters	Other Transfers from Central Government	15,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Amagoro B District headquarters	Other Transfers from Central Government	8,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Amagoro B District headquarters	Other Transfers from Central Government	10,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Amagoro B District headquarters	Other Transfers from Central Government	7,000	0
Sector : Social Development			3,757,853	485,294
Programme : Community Mobilisation and Empowerment			3,757,853	485,294
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,757,853	485,294
Item : 263204 Transfers to other govt. units (Capital)				
Community Based Services Deaprtment	Amagoro B Headquarters	Other Transfers from Central Government	789,133	424,144

Vote:554 Tororo District

Quarter2

Community Based Services Department	Amagoro B Headquarters	Other Transfers from Central Government	2,968,720	61,150
Sector : Public Sector Management			214,006	73,793
Programme : Local Government Planning Services			214,006	73,793
Capital Purchases				
Output : Administrative Capital			214,006	73,793
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Amagoro B Environment Office	District Discretionary Development Equalization Grant	1,768	1,768
Environmental Impact Assessment - Field Expenses-498	Amagoro B Environment Office	District Discretionary Development Equalization Grant	1,730	1,730
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro B Planning Unit	District Discretionary Development Equalization Grant	35,622	29,475
Monitoring, Supervision and Appraisal - Benchmarking -1256	Amagoro B Planning Unit	District Discretionary Development Equalization Grant	2	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Amagoro B Planning Unit	District Discretionary Development Equalization Grant	34,883	5,000
Monitoring, Supervision and Appraisal - Fuel-2180	Amagoro B Planning Unit	Donor Funding	69,350	15,820
Monitoring, Supervision and Appraisal - Material Supplies-1263	Amagoro B Planning Unit	Donor Funding	650	0
Monitoring, Supervision and Appraisal - Workshops-1267	Amagoro B Planning Unit	Donor Funding	70,000	20,000
LCIII : Western Division (Physical)			1,481,291	0
Sector : Health			1,432,707	0
Programme : Health Management and Supervision			1,432,707	0
Capital Purchases				
Output : Administrative Capital			1,432,707	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses-616	Central District Health Office Headquarters	Donor Funding	100,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Health Office Headquarters	Donor Funding	1,238,707	0

Vote:554 Tororo District

Quarter2

Monitoring, Supervision and Appraisal - Benchmarking -1256	Central District Health Office Headquarters	Donor Funding	94,000	0
Sector : Public Sector Management			48,584	0
Programme : District and Urban Administration			48,584	0
Capital Purchases				
Output : Administrative Capital			48,584	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Capacity building	Central Tororo district head quarters	District Discretionary Development Equalization Grant	0	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central Tororo District headquarters	District Discretionary Development Equalization Grant	38,584	0
Item : 312203 Furniture & Fixtures				
Purchase of furniture and computer accessories	Central Tororo District head quarters	District Discretionary Development Equalization Grant	0	0
Furniture and Fixtures - Assorted Equipment-628	Central Tororo District headquarters	District Discretionary Development Equalization Grant	10,000	0
LCIII : Missing Subcounty			1,299,300	514,568
Sector : Education			815,762	272,262
Programme : Pre-Primary and Primary Education			80,465	26,822
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,465	26,822
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akadot P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,934	2,978
Apetai P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,989	1,663
Kalachai P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,341	2,114
Kocoge P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,644	2,881
MIGANA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,485	2,495
NYAMALOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,035	2,012
PAKOI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,639	2,213

Vote:554 Tororo District

Quarter2

PETTA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,653	4,218
SIWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,700	2,900
TOTOKIDWE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,045	3,348
Programme : Secondary Education			735,296	245,440
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			735,296	245,440
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYEYI HIGH SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	127,427	42,535
MILLENIUM UNIVERSAL COLLEGE TORORO	Missing Parish	Sector Conditional Grant (Non-Wage)	25,649	8,562
RUBONGI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	247,688	82,678
TORORO CENTRAL ACADEMY	Missing Parish	Sector Conditional Grant (Non-Wage)	208,927	69,739
TORORO COMP. S.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	29,736	9,926
TORORO UNIVERSAL COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	95,868	32,001
Sector : Health			483,539	242,306
Programme : Primary Healthcare			42,328	21,164
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			29,164	14,582
Item : 263367 Sector Conditional Grant (Non-Wage)				
BENEDICTINE EYE HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	29,164	14,582
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,164	6,582
Item : 263367 Sector Conditional Grant (Non-Wage)				
Fungwe HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,618	809
Nyamalogo HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,618	809
Nyiemera HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,618	809
Petta HEALTH CENTER III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,310	4,155
Programme : District Hospital Services			441,211	221,142

Vote:554 Tororo District

Quarter2

Lower Local Services				
Output : District Hospital Services (LLS.)			321,886	161,335
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tororo General Hospital	Missing Parish Tororo General Hospital	Sector Conditional Grant (Non-Wage)	321,886	161,335
Output : NGO Hospital Services (LLS.)			119,324	59,807
Item : 263367 Sector Conditional Grant (Non-Wage)				
St anthony hospital	Missing Parish St anthony hospital	Sector Conditional Grant (Non-Wage)	119,324	59,807