

Vote:554 Tororo District

FY 2019/20

Foreword

Tororo District annually prepares Workplans and Budgets covering all the sectors that where decentralised. This Budget Estimates and Performance Contract on the revenue position of the district and allocation of the scarce resources most of them to areas of priority as guided by the District priority areas

This annual workplan and budget therefore is going to provide the direction that the district will take in order to improve upon the well-being of the people of Tororo within the coming financial years focusing mainly on the following areas

1. Promotion good and sustainable governance
2. Increase access to social services
3. Improve on the economic infrastructure
4. Increase house hold incomes
5. Increase skilled manpower
6. Reduce environmental degradation and use the natural resource base sustainability
7. Improve on the level of Functional Adult Literacy

The annual workplan and budget has incorporated plans of all the sectors and lower local governments in the district.

Copies will be forwarded to the Ministry of Finance, Planning and Economic Development Ministry of Local Government so that the views of Tororo district are reflected in the National Budget.

I am therefore, happy to present to this annual workplan and budget with the view that it will be implemented so as to improve on the standards of living of the people of Tororo.



Balaba Dunstan- Chief Administrative Officer

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

- 65 key positions filled - 9 National & District functions celebrated - 1 board of survey report produced - 25 visits made to central Government ministries - 2 Vehicles maintained for the Department - Utilities paid - Pension and gratuity paid to beneficiaries - Salary paid for 3 months - Submission to District service commission - Organising meetings	- 50 Key positions filled - Government programs coordinated - 6 visits made to central government ministries - 1 National & District function celebrated - 2 Departmental vehicles maintained - 1 board of survey report produced - Pension & gratuity paid to beneficiaries - salary paid for staff for 3 months - Government programs coordinated - 6 visits made to central Government ministries - 3 National & District functions celebrated - Departmental	65 key positions filled, 10 National and District functions celebrated, 1 Board of Survey conducted, 2 departmental vehicles maintained, 23 consultative visits made, 12 monitoring visits made, 4 quarterly reports made,Salary paid to staff,procurement of service providers,payment for utilities payment of monthly salary, travels, Purchase of fuel, meals stationery, tonner and news papers.Utilities paid, National & District functions	35 key positions filled, 2 National and District functions celebrated, 2 departmental vehicles maintained, 5 consultative visits made, 3 monitoring visits made,1 quarterly reports made,Salary paid to staff for 3 months , utilities paid.	3 National and District functions celebrated, 2 departmental vehicles maintained, 5 consultative visits made, 3 monitoring visits made,1 quarterly reports made,Salary paid to staff for 3 months , utilities paid.	2 National and District functions celebrated, 2 departmental vehicles maintained, 5 consultative visits made, 3 monitoring visits made,1 quarterly reports made,Salary paid to staff for 3 months , utilities paid.	30 Key positions filled, 2 National and District functions celebrated, 2 departmental vehicles maintained, 8 consultative visits made, 3 monitoring visits made,1 quarterly reports made,Salary paid to staff for 3 months , utilities paid.
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- Travels to central Government ministries
 - Planning and organising functions
 - filling of the quarterly report
 - Servicing and repair of Departmental vehicles
 - Payment of utility bills

vehicles maintained - Pension & gratuity paid to beneficiaries - Salary paid for 3 months

celebrated & Commemorated, Travels made to various ministries & abroad, Vehicles maintained, fuel supplied, offices cleaned, workshops & seminars held, penalties & third party paid, allowances paid, paid for death & incapacity, maintained equipment, stationery procured, meals paid, computers maintained, news papers paid, cleaning materials procured.- Purchase of stationery, Request for fuel, Nights, SDAs, meals, Tonner, payment of utilities, purchase of cleaning materials, payment for news papers, request for vehicle maintenance.

Wage Rec't:	840,738	630,553	775,831	193,958	193,958	193,958	193,958
Non Wage Rec't:	5,984,978	4,488,733	300,515	71,379	71,379	71,379	86,379
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,825,716	5,119,286	1,076,346	265,337	265,337	265,337	280,337

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled				65Submission of vacant posts to District service commission Follow up on key positions with the ministry of public service65 staff recruited during the FY	30 staff recruited during the 1st qter	No staff to be recruited during qter 2	No staff to be recruited during qter 3	35 staff recruited during qter 4
%age of pensioners paid by 28th of every month				100%Making follow up to the Ministry of Public service & FinancePensioners paid by 28th of every month	Pensioners paid by 28th of every month	Pensioners paid by 28th of every month	Pensioners paid by 28th of every month	Pensioners paid by 28th of every month
%age of staff appraised				99%Mentoring of staff on Appraisal filling, follow up of heads of Department Purchase of stationery for formsPerformance plans made and appraisals filled and signed by the responsible officer	Performance plans made and appraisals filled and signed by the responsible officer	Performance plans made and appraisals filled and signed by the responsible officer	No plans made during qter	No plans made during the qter
%age of staff whose salaries are paid by 28th of every month				N/A/N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:	24,000	18,000	13,175,258	3,293,814	3,293,814	3,293,814	3,293,814	3,293,814
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	24,000	18,000	13,175,258	3,293,814	3,293,814	3,293,814	3,293,814	3,293,814

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan			<i>3Procuring of service provider and stationery .Training conducted under the discretionary module</i>	New staff inducted on their roles & responsibilities	1No Training conducted under the discretionary module	1Training conducted under the discretionary module	1Training conducted under the discretionary module
No. (and type) of capacity building sessions undertaken			<i>10Procuring of service providers, training committee identifies staff and making of requisitions.2 trainings conducted under discretionery, 8 staff supported under career training and 2 trainings conducted under the generic modules</i>	22 trainings conducted under discretionary, 8 staff supported under career training and 2 trainings conducted under the generic modules	21 training conducted under discretionary,	31 trainings conducted under discretionary, and 1 trainings conducted under the generic modules	32 trainings conducted under discretionary, 3 trainings conducted under the generic modules
Non Standard Outputs:			Staff mentored at LLGs Staff seconded for hands on and cauchingOrganisin g meetings,procure stationery, handouts, refreshments and allowances	Staff mentored in all LLGsStaff seconded for hands on training and cauching	Trainings conducted for staffProcure stationery, meals, allowances, photocopying,	Trainings conducted for staff	Trainings conducted for staff
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	104,924	34,975	34,975	34,975
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	0	0	104,924	34,975	34,975	34,975

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	Monitoring of Government programs carried out in all the LLGs - Field visits to projects and programs in all sub county	19 LLGs monitored	19 LLGs monitored	76 monitoring visits made to 19 lower local Governments. conducting field visits, making monitoring reports procuring stationery and fuel.	19 monitoring visits made to 19 lower local Governments.	19 monitoring visits made to 19 lower local Governments.	19 monitoring visits made to 19 lower local Governments.	19 monitoring visits made to 19 lower local Governments.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,843	8,132	15,000	3,750	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,843	8,132	15,000	3,750	3,750	3,750	3,750	3,750

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:			One district profile complied, 100 newsletters printed and 1 district website maintained, talk shows held	One district profile complied, 100 newsletters printed and 1 district website maintained, talk shows held	100 newsletters printed and 1 district website maintained, 1 talk shows held	100 newsletters printed and 1 district website maintained, 1 talk shows held	100 newsletters printed and 1 district website maintained, 1 talk shows held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Output: 13 81 06Office Support services

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Non Standard Outputs:	All offices cleaned and compound maintainedSigning of contracts with casual labourers and purchase of cleaning materials	<i>All offices cleaned and compound maintained during the quarterAll offices cleaned and compound maintained during the quarter</i>	<i>cleaning materials procuredRequisitioning for cleaning materials and purchase of cleaning materials</i>	cleaning materials procured	cleaning materials procured	cleaning materials procured	cleaning materials procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	10,000	2,500	2,500	2,500	2,500

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	1. Land for market for Nabuyoga and Molo Sub county purchased.Procurement of service providers	<i>One annual Board of survey conducted at the District Headquarters.Payment of SDA, stationery, photocopying, procurement of fuel and meals for coordination meetings</i>	One annual Board of survey conducted at the District Headquarters.	One annual Board of survey conducted at the District Headquarters.	Nil	Nil
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	10,000	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	10,000	2,500	2,500	2,500

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	Payslips printed for 12 months for all staffPurchase of stationery and Toner travel to ministry of public service for harmonisation of data	<i>Pay slips printed for 3 months for all staff during the quarterPay slips printed for 3 months for all staff during the quarter</i>	<i>Pay slips printed for staff, stationery procured, travels made for followup at the ministry of public service and financeProcuring stationery, making requisitions, traveling to ministry</i>	Pay slips printed for staff for 3 months, stationery procured, travels made for followup at the ministry of public service and finance	Pay slips printed for staff for 3 months, stationery procured, travels made for followup at the ministry of public service and finance	Pay slips printed for staff for 3 months, stationery procured, travels made for followup at the ministry of public service and finance	Pay slips printed for staff 3 months, stationery procured, travels made for followup at the ministry of public service and finance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,094	15,071	20,094	5,024	5,024	5,024	5,024
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,094	15,071	20,094	5,024	5,024	5,024	5,024

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>20Attachment program planned for filling files1 staff trained in records management</i>				
			<i>Stationery purchased for records office</i>				
Non Standard Outputs:	N/AN/A	<i>District Records maintained during the quarterDistrict records maintained during the quarter</i>	<i>Lunch allowance paid, stationery procured, transport allowance paidrequest for allowance and stationery</i>	Lunch allowance paid, stationery procured, transport allowance paid	Lunch allowance paid, stationery procured, transport allowance paid	Lunch allowance paid, stationery procured, transport allowance paid	Lunch allowance paid, stationery procured, transport allowance paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	6,000	4,500	10,000	2,500	2,500	2,500	2,500
<i>Output: 13 81 13Procurement Services</i>							
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:		1.One administrative block at Molo sub county constructed.	<i>1.One administrative block at Molo sub county constructed.</i>					
		2. Production Office block renovated. 4. Molo Sub county Administration Block constructed.	<i>1. Production Office block renovated. 2. Molo Sub county Administration Block constructed.</i>					
		5. Furniture for Office of the Chief Administrative Officer procured. 6. 3 capacity building trainings conducted for councilors and appointed officers. 7. 3 officers sponsored for career development courses procurement of service providers	<i>3. 3 capacity building trainings conducted for councilors and appointed officers. 4. 3 officers sponsored for career development courses</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	264,306	198,229	222,387	65,796	65,796	65,796	25,000	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	264,306	198,229	222,387	65,796	65,796	65,796	25,000	
Wage Rec't:	840,738	630,553	775,831	193,958	193,958	193,958	193,958	
Non Wage Rec't:	6,077,415	4,558,060	13,558,867	3,385,967	3,385,967	3,385,967	3,400,967	
Domestic Dev't:	264,306	198,229	327,311	100,770	100,770	100,770	25,000	
External Financing:	0	0	0	0	0	0	0	
Total For WorkPlan	7,182,459	5,386,842	14,662,009	3,680,695	3,680,695	3,680,695	3,619,924	

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:

1. One Valuer procured for property valuation 2. 10 sensitization meetings conducted for Tax payers. 3. Staff salaries paid for 42 staffs. 4. Stationery and computer and IT supplies procured for the department. 5. Monitoring and supervision done at the lower local governments. 1. Procure service provider for the valuation of properties. 2. Send invitation letters. 3. Processing of staff salaries for 42 staffs. 4. Procurement of service providers for the supply of stationery, computer and IT supplies. 5. Provision of facilitation for	1. One Valuer procured for property valuation. 2. 3 sensitization meetings conducted for Tax payers. 3. Staff salaries paid for 42 staffs. 4. Stationery and computer and IT supplies procured for the department. 5. Monitoring and supervision done at the lower local governments. 1. 3 sensitization meetings conducted for Tax payers. 2. Staff salaries paid for 42 staffs. 3. Stationery and computer and IT supplies procured for the department. 4. Monitoring and supervision done at the lower local governments.	1. Staff salaries paid for 12 months. 2. Procurement of stationery, computer and IT supplies done at the district head quarters. 3.Preparation and submission of mandatory reports done to the centre. 4. Consultation visits done to the centre. 5. Monitoring and supervision visits done at the Lower Local Governments. 6. Provision for incidentals to enhance department performance done at the district head quarters. 1. Processing of payment for staff salaries. 2. Procurement of service providers for the supply of	1. Staff salaries paid for 3 months. 2. Procurement of stationery, computer and IT supplies done at the district head quarters. 3.Preparation and submission of mandatory reports done to the centre. 4. Consultation visits done to the centre. 5. Monitoring and supervision visits done at the Lower Local Governments. 6. Provision for incidentals to enhance department performance done at the district head quarters.	1. Staff salaries paid for 3 months. 2. Procurement of stationery, computer and IT supplies done at the district head quarters. 3.Preparation and submission of mandatory reports done to the centre. 4. Consultation visits done to the centre. 5. Monitoring and supervision visits done at the Lower Local Governments. 6. Provision for incidentals to enhance department performance done at the district head quarters.	1. Staff salaries paid for 3 months. 2. Procurement of stationery, computer and IT supplies done at the district head quarters. 3.Preparation and submission of mandatory reports done to the centre. 4. Consultation visits done to the centre. 5. Monitoring and supervision visits done at the Lower Local Governments. 6. Provision for incidentals to enhance department performance done at the district head quarters.	1. Staff salaries paid for 3 months. 2. Procurement of stationery, computer and IT supplies done at the district head quarters. 3.Preparation and submission of mandatory reports done to the centre. 4. Consultation visits done to the centre. 5. Monitoring and supervision visits done at the Lower Local Governments. 6. Provision for incidentals to enhance department performance done at the district head quarters.
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		undertaking monitoring and supervision exercises.	<i>stationery and computer and IT equipment. 3. Compilation of information for the reports. 4. Provision of facilitation to undertake the consultation visits. 5. Processing of facilitation to undertake the monitoring and supervision visits. 6. Processing of requests for undertaking the incidentals.</i>				
Wage Rec't:	234,542	175,906	220,570	55,143	55,143	55,143	55,143
Non Wage Rec't:	88,061	66,046	50,520	12,480	12,480	12,480	13,080
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	322,603	241,951	271,090	67,623	67,623	67,623	68,223

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>133552001. Review sub county issues of demand notes 2.Review sub county Hotel Tax collection statistics' 3. Sensitize the communities.1. Local hotel tax collected</i>	33388001. Local hotel tax collected	33388001. Local hotel tax collected	33388001. Local hotel tax collected	33388001. Local hotel tax collected
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Value of LG service tax collection

1491850321.Solicit payrolls of LST contributing entities. 2. Sensitize the communities on the value of paying taxes and their roles as respectable citizens.1. local Service tax collected

372962581. local Service tax collected

372962581. local Service tax collected

372962581. local Service tax collected

372962581. local Service tax collected

Non Standard Outputs:

1. Local service tax collected.
2. Local Hotel tax collected
3. Business license fees, land fees and planning fees collected
4. Revenue enhancement activities undertaken.
5. Revenue accounting stationery procured.
6. Revenue monitoring and support supervision done.
7. Maintenance of a motorcycle done.
1. Payroll solicited for Local Service Tax.
2. Demand notes issued
3. Tax collection statistics reviewed.
4. Undertake revenue enhancement activities.
5. Procurement of service provider for revenue accounting stationery.

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

1. Revenue enhancement activities undertaken at the lower local governments. 2. Purchase of revenue accounting stationery and computer and IT supplies done at the district head quarters. 3. Number of Properties valued at the lower local governments. 4. Revenue monitoring and supervision done at the lower local governments. 5. Post valuation activities undertaken. 6. Incidentals to enhance performance provided for at the district head quarters. 1. Processing of facilitation to undertake the revenue

1. Revenue enhancement activities undertaken at the lower local governments.
2. Purchase of revenue accounting stationery and computer and IT supplies done at the district head quarters.
3. Number of Properties valued at the lower local governments.
4. Revenue monitoring and supervision done at the lower local governments.
5. Post valuation activities undertaken.
6. Incidentals to enhance performance provided for at the district head quarters.

1. Revenue enhancement activities undertaken at the lower local governments.
2. Purchase of revenue accounting stationery and computer and IT supplies done at the district head quarters.
3. Number of Properties valued at the lower local governments.
4. Revenue monitoring and supervision done at the lower local governments.
5. Post valuation activities undertaken.
6. Incidentals to enhance performance provided for at the district head quarters.

1. Revenue enhancement activities undertaken at the lower local governments.
2. Purchase of revenue accounting stationery and computer and IT supplies done at the district head quarters.
3. Number of Properties valued at the lower local governments.
4. Revenue monitoring and supervision done at the lower local governments.
5. Post valuation activities undertaken.
6. Incidentals to enhance performance provided for at the district head quarters.

1. Revenue enhancement activities undertaken at the lower local governments.
2. Purchase of revenue accounting stationery and computer and IT supplies done at the district head quarters.
3. Number of Properties valued at the lower local governments.
4. Revenue monitoring and supervision done at the lower local governments.
5. Post valuation activities undertaken.
6. Incidentals to enhance performance provided for at the district head quarters.

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6. Undertake revenue monitoring and support supervision in the 17 sub counties and 2 town councils. 7. Procurement of a service provider for the maintenance of a motor cycle.

procured. Revenue monitoring and support supervision done. 7. Maintenance of a motorcycle done.

enhancement activities. 2. Procurement of service providers to supply revenue accounting stationery and computer and IT supplies. 3. Procurement of a valuer for property rates. 4. Provision of facilitation for undertaking the revenue and monitoring exercises. 5. Provision of facilitation to undertake the post valuation activities. 6. Processing of requests for the incidentals.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	100,560	75,420	118,197	29,549	29,549	29,549	29,549
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	100,560	75,420	118,197	29,549	29,549	29,549	29,549

Output: 14 81 03Budgeting and Planning Services

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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 department1.
Annual work plan FY 2018/2019 and draft budget estimates FY 2018/2019 prepared for council approval.
2. Undertake mentoring of Sub county staff.
3. Preparation of supplementary budgets FY 2018/2019.

1. Annual work plan for FY 2018/2019 approved by council. 2. Draft budget estimates FY2018/2019 approved by council. 3. Sub county staff mentored. 4. Supplementary Budgets FY 2018/2019 approved by council. 1. Sub county staff mentored. 2. Supplementary Budgets FY 2018/2019 approved by council.

1. Supplementary budgets prepared and presented for council approval. 2. Budget desk facilitated. 3. Submission of budget estimates done. 1. Compilation of information on the supplementary budgets from departments. 2. Processing of facilitation for budget desk. 3. Facilitation processed for submission of the documents.

1. Supplementary budgets prepared and presented for council approval.
2. Budget desk facilitated.
3. Submission of budget estimates done.

1. Supplementary budgets prepared and presented for council approval.
2. Budget desk facilitated.

1. Supplementary budgets prepared and presented for council approval.
2. Budget desk facilitated.

1. Supplementary budgets prepared and presented for council approval.
2. Budget desk facilitated.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,500	16,875	6,300	1,575	1,575	1,575	1,575
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,500	16,875	6,300	1,575	1,575	1,575	1,575

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:

1. Draft final accounts FY 2017/2018 prepared and submitted.
2. Monitoring and supervision of Lower Local Governments done
. 3. Procurement of computer supplies and IT services done.1. Preparation and submission of draft final accounts FY 2017/2018.
2. Monitor and supervise Lower Local Governments. 3. Procurement of a service provider for the supply of computer supplies and IT services.

1. Draft final accounts FY 2017/2018 prepared and submitted. 2. Monitoring and supervision of Lower Local Governments done .1. Monitoring and supervision of Lower Local Governments done

1. Monitoring and supervision done at the lower local governments. 2. Purchase of computer and IT supplies done. 3. Provision of incidentals to enhance section performance done.1. Processing of facilitation to undertake the monitoring and supervision exercise. 2. Procurement of service providers for the supply of computer and IT supplies. 3. Processing of facilitation to cater for the incidentals.

1. Monitoring and supervision done at the lower local governments.
2. Purchase of computer and IT supplies done.
3. Provision of incidentals to enhance section performance done.

1. Monitoring and supervision done at the lower local governments.
2. Purchase of computer and IT supplies done.
3. Provision of incidentals to enhance section performance done.

1. Monitoring and supervision done at the lower local governments.
2. Purchase of computer and IT supplies done.
3. Provision of incidentals to enhance section performance done.

1. Monitoring and supervision done at the lower local governments.
2. Purchase of computer and IT supplies done.
3. Provision of incidentals to enhance section performance done.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,220	6,915	5,220	1,305	1,305	1,305	1,305
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,220	6,915	5,220	1,305	1,305	1,305	1,305

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2018-08-311. Annual accounts prepared and submitted.1. 2017/18 annual accounts submitted to Auditor General by 31/08/2018

2018-08-311. 2017/18 annual accounts submitted to Auditor General by 31/08/2018

N/A

N/A

N/A

Vote:554 Tororo District

FY 2019/20

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

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. Annual accounts prepared and submitted to Office of the Auditor General. 2. Procurement of a service provider for the supply of books of accounts and accounting stationery done. 2. Procurement of a service provider for the supply of books of accounts and accounting stationery done.

1. Staff undertaking training facilitated. 2. Books of accounts and accounting stationery procured at the district head quarters. 1. Processing of facilitation for the staff undertaking training. 2. Procurement of service providers for the supply of books of accounts and accounting stationery.

1. Staff undertaking training facilitated.
2. Books of accounts and accounting stationery procured at the district head quarters.

1. Staff undertaking training facilitated.
2. Books of accounts and accounting stationery procured at the district head quarters.

1. Staff undertaking training facilitated.
2. Books of accounts and accounting stationery procured at the district head quarters.

1. Staff undertaking training facilitated.
2. Books of accounts and accounting stationery procured at the district head quarters.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,370	8,528	10,700	2,675	2,675	2,675	2,675
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,370	8,528	10,700	2,675	2,675	2,675	2,675

Vote:554 Tororo District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:

1. Furniture and fixtures procured.1. Procurement of service provider for the supply of furniture and fixtures.

6 office chairs and 2 office tables procured.6 office chairs and 2 office tables procured.

1. Furniture procured for the department at the district head quarters.1. Procurement of a service provider for the supply of furniture.

1. Furniture procured for the department at the district head quarters.

1. Furniture procured for the department at the district head quarters.

1. Furniture procured for the department at the district head quarters.

1. Furniture procured for the department at the district head quarters.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	2,800	700	700	700	700
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,800	700	700	700	700
Wage Rec't:	234,542	175,906	220,570	55,143	55,143	55,143	55,143
Non Wage Rec't:	231,711	173,783	190,937	47,584	47,584	47,584	48,184
Domestic Dev't:	0	0	2,800	700	700	700	700
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	466,253	349,689	414,307	103,427	103,427	103,427	104,027

Vote:554 Tororo District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Vote:554 Tororo District

FY 2019/20

Non Standard Outputs:

1. 6 Council meetings held at the district council chambers ;
2. 6 sets of Council minute prepared;
3. 4 quarterly monitoring reports prepared;
4. 12 Executive Committee meetings held ;
5. 36 Standing Committee meetings held ;
6. Paying of staff salaries
Schedule 6 Council meetings.
Prepare and produce 6 sets of Council minutes.
Prepare and produce 4 quarterly monitoring reports.
Organise 12 Executive Committee meetings and 36 Standing committee meetings
Pay staff salaries and allowances/meals for meetings
Facilitate Office of the Chairperson V & the Speaker.

1 Council meeting held at the district council chambers 1 set of Council minute prepared 1 quarterly monitoring report prepared 3 Executive Committee meetings held 9 Standing Committee meetings Paying of staff salaries 2 Council meetings held at the district council chambers 2 sets of Council minute prepared 1 quarterly monitoring report prepared 3 Executive Committee meetings held 9 Standing Committee meetings Paying of staff salaries

1. Six business committee meetings held 2.Six full council meetings held 1. Organizing council meeting 2. writing of council minutes

1 One business committee meetings held
1 Full council meetings held

1 Two business committee meetings held
2 Full council meetings held

1 One business committee meetings held
1 Full council meetings held

1 Two business committee meetings held
2 Full council meetings held

Wage Rec't:	435,550	326,662	435,550	108,887	108,887	108,887	108,887
Non Wage Rec't:	443,004	332,252	515,218	128,304	128,304	128,304	130,304
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:554 Tororo District

FY 2019/20

Total For KeyOutput	878,554	658,914	950,767	237,192	237,192	237,192	239,192
Output: 13 82 02LG procurement management services							
Non Standard Outputs:	1. 16 evaluation committee meetings held. 2. 16 contracts committee meetings held. 3. 16 sets of evaluation committee minutes prepared. 4. 16 sets of contracts committee minutes prepared. 1. Issue invitation letters and pay for adverts 2.Procure stationary 3. Pay contract committee allowances 4. pay for photocopying, printing and binding services	4 evaluation committee meetings held. 4 contracts committee meetings held. 4 sets of evaluation committee minutes prepared. 4 sets of contracts committee minutes prepared4 evaluation committee meetings held. 4 contracts committee meetings held. 4 sets of evaluation committee minutes prepared. 4 sets of contracts committee minutes prepared	12 Meetings held to award contracts for procurement of goods, services and works; and also to dispose off obsolete items of council 1. Organizing for meetings 2. Writing of minutes 3. Requisitioning for allowances 4.procurement of stationary, fuel and meals. 5 Traveling to the ministry	3 Contract Meetings held to award contracts for procurement of goods, services and works; and also to dispose off obsolete items of council	3 Contract Meetings held to award contracts for procurement of goods, services and works; and also to dispose off obsolete items of council	3 Contract Meetings held to award contracts for procurement of goods, services and works; and also to dispose off obsolete items of council	3 Contract Meetings held to award contracts for procurement of goods, services and works; and also to dispose off obsolete items of council
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	38,116	28,587	32,825	6,750	6,750	6,750	12,575
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,116	28,587	32,825	6,750	6,750	6,750	12,575

Output: 13 82 03LG staff recruitment services

Vote:554 Tororo District

FY 2019/20

Non Standard Outputs:

12 District Service Commission meetings held.
12 sets of District Service Commission minutes prepared and produced.
4 quarterly reports prepared and produced.
Procurement of meals, carry out adverts, pay allowances, provide medical expenses, pay retainer fees, pay utility bills, fuel and lubricants and pay staff travels and salary of Chairperson DSC

3 District Service Commission meetings held 3 sets of District Service Commission minutes prepared and produced. 1 quarterly report prepared and produced. 3 District Service Commission meetings held 3 sets of District Service Commission minutes prepared and produced. 1 quarterly report prepared and produced.

40 meetings held to:- Recruit, appoint, confirm and promote staff. Discipline, dismiss/retire officers. Approve study leave. invitation letters sent to members. Members allowances prepared

10 Meetings held to:-</div>
<div> Recruit, appoint, confirm and promote staff.
</div>
<div>Discipline, dismiss/retire officers.</div>
<div>Approve study leave.
</div>
<div>
</div>

10 Meetings held to:-</div>
<div> Recruit, appoint, confirm and promote staff.
</div>
<div>Discipline, dismiss/retire officers.</div>
<div>Approve study leave.
</div>
<div>
</div>

10 Meetings held to:-</div>
<div> Recruit, appoint, confirm and promote staff.
</div>
<div>Discipline, dismiss/retire officers.</div>
<div>Approve study leave.
</div>
<div>
</div>

10 Meetings held to:-</div>
<div> Recruit, appoint, confirm and promote staff.
</div>
<div>Discipline, dismiss/retire officers.</div>
<div>Approve study leave.
</div>
<div>
</div>

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	78,142	58,606	24,000	6,000	6,000	6,000	6,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	78,142	58,606	24,000	6,000	6,000	6,000	6,000

Output: 13 82 04LG Land management services

Vote:554 Tororo District

FY 2019/20

Non Standard Outputs:

1. 6 sets of minutes prepared and produced.
1. One annual report prepared and produced.
Prepare and produce 6 sets of minutes.
Prepare and produce 1 annual report.

1 set of minute prepared and produced. 1 set of minute prepared and produced.

1. Requisition for allowances made 2. procurement of stationary, fuel and meals made 3. Travels to the ministry made 1. Requisitioning for allowances 2. procurement of stationary, fuel and meals. 3 Traveling to the ministry

1. Requisitioning for allowances
2. procurement of stationary, fuel and meals.
3 Traveling to the ministry

1. Requisitioning for allowances
2. procurement of stationary, fuel and meals.
3 Traveling to the ministry

1. Requisitioning for allowances
2. procurement of stationary, fuel and meals.
3 Traveling to the ministry

1. Requisitioning for allowances
2. procurement of stationary, fuel and meals.
3 Traveling to the ministry

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,621	10,966	12,020	3,005	3,005	3,005	3,005
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,621	10,966	12,020	3,005	3,005	3,005	3,005

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

*321. Organizing for meetings
2. Writing of minutes
3. Writing of Reports 32 District Public Accounts committee meetings held at the district headquarters (At least 8 sittings per quarter)*

88 Auditor General's queries reviewed

88 Auditor General's queries reviewed

88 Auditor General's queries reviewed

88 Auditor General's queries reviewed

No. of LG PAC reports discussed by Council

88 Internal Audit and Auditor General's Reports discussed by council 8 Internal Audit and Auditor General's Reports generated and tabled before full council for discussion

88 PAC reports discussed by council

88 PAC reports discussed by council

88 PAC reports discussed by council

88 PAC reports discussed by council

Vote:554 Tororo District

FY 2019/20

Non Standard Outputs:		4 Internal Audit reports reviewed. 4 quarterly reports prepared and produced.	<i>1 Internal Audit reports reviewed 1 quarterly report prepared and produced1 Internal Audit reports reviewed 1 quarterly report prepared and produced</i>					
		Review 4 Internal Audit Reports Prepare and produce 4 quarterly reports						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,047	17,285	<i>18,348</i>	4,587	4,587	4,587	4,587	4,587
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	23,047	17,285	<i>18,348</i>	4,587	4,587	4,587	4,587	4,587

Output: 13 82 06LG Political and executive oversight

Vote:554 Tororo District

FY 2019/20

Non Standard Outputs:	12 District Executive Committee meetings held.	<i>3 District Executive Committee meetings held. 1 monitoring visit (One per quarter) for DEC3 District Executive Committee meetings held. 1 monitoring visit (One per quarter) for DEC</i>	<i>4 Monitoring of District programs and projects conductedMonitoring program drawn.Members facilitation/allowances prepared.</i>	1 Political monitoring conducted	1 Political monitoring conducted	1 Political monitoring conducted	1 Political monitoring conducted
	4 monitoring visits (One per quarter) for DEC						
	Scheduling of the 12 Municipal Executive Committee meetings. Preparing and producing 12 Municipal Executive Committee minutes; Facilitating Municipal Executive Committee activities.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,532	7,899	7,532	1,883	1,883	1,883	1,883
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,532	7,899	7,532	1,883	1,883	1,883	1,883

Output: 13 82 07Standing Committees Services

Vote:554 Tororo District

FY 2019/20

Non Standard Outputs:	1. 36 Standing Committee meetings held ; Invite committee members Procure stationary and photocopy provide meals, pay allowances	9 Standing Committee meetings held 9 Standing Committee meetings held	12 Executive Committee meetings and 6 Standing Committee Meetings held.Invitation letters extended to members, Facilitation/allowances and refreshments for committee members prepared.	3 Executive Committee meetings and 1 Standing Committee Meeting held.	3 Executive Committee meetings and 2 Standing Committee Meetings held.	3 Executive Committee meetings and 1 Standing Committee Meeting held.	3 Executive Committee meetings and 2 Standing Committee Meetings held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,500	31,875	36,048	9,012	9,012	9,012	9,012
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,500	31,875	36,048	9,012	9,012	9,012	9,012
<i>Wage Rec't:</i>	435,550	326,662	435,550	108,887	108,887	108,887	108,887
<i>Non Wage Rec't:</i>	649,961	487,470	645,990	159,541	159,541	159,541	167,366
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,085,511	814,132	1,081,540	268,429	268,429	268,429	276,253

Vote:554 Tororo District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 01 81 Agricultural Extension Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 01 81 01Extension Worker Services</i>							
Non Standard Outputs:	At least 4000 farmers trained on demanded areas in entire district.Follow up of payment of production staff salary at the district Attending district level meetings. Training farmers. Registering farmers and service providers. Conducting tours, exchange visits and field days. Collecting agricultural statistics. Supervising, monitoring and reporting.	<i>1000 farmers trained on demanded areas in entire district.1000 farmers trained on demanded areas in entire district.</i>	<i>4 quarterly reports on payment of at least 28 agricultural extension workers at district level.Compiling staff list every month. Verifying and approving staff salary payment files.</i>	1 quarterly report on payment of at least 28 agricultural extension workers at district level.	1 quarterly report on payment of at least 28 agricultural extension workers at district level.	1 quarterly report on payment of at least 28 agricultural extension workers at district level.	1 quarterly report on payment of at least 28 agricultural extension workers at district level.
<i>Wage Rec't:</i>	769,570	577,178	769,570	192,393	192,393	192,393	192,393
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	769,570	577,178	769,570	192,393	192,393	192,393	192,393

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

Vote:554 Tororo District

FY 2019/20

Non Standard Outputs:

At least 2 joint meetings conducted at district level. At least 2 multi-stakeholder innovation platform meetings conducted at district level. National level meetings, workshops and training attended on invitation. Agricultural sector activities and staff monitored and supervised at sub-county level. Quarterly and annual plans and reports prepared and submitted in time. Conducting joint planning and review meetings at district level. Conducting multi-stakeholder innovation platform meetings. Attending national level meetings, workshops and training. Supervising, monitoring and evaluating agricultural sector staff and their activities. Preparing and submitting plans and reports	<i>At least 1 multi-stakeholder innovation platform meeting conducted at district level. National level meetings, workshops and training attended on invitation. Agricultural sector activities and staff monitored and supervised at sub-county level. Quarterly plans and reports prepared and submitted in time. At least 1 joint meeting conducted at district level. National level meetings, workshops and training attended on invitation. Agricultural sector activities and staff monitored and supervised at sub-county level. Quarterly plans and reports prepared and submitted in time.</i>	<i>4 quarterly reports produced on all planning, monitoring/quality assurance and evaluation of agricultural sector activities at the district level. Attending national level meetings, workshops and technical consultations. Coordinating commodity value chains and promoting platforms to bring agricultural value chain actors together. Coordinating joint monitoring for all agricultural sector projects. Coordinating joint planning and review meetings at the district level. Facilitating preparation of reports and submission to MAAIF and other relevant offices at the district and national level.</i>	1 quarterly report produced on all planning, monitoring/quality assurance and evaluation of agricultural sector activities at the district level.	1 quarterly report produced on all planning, monitoring/quality assurance and evaluation of agricultural sector activities at the district level.	1 quarterly report produced on all planning, monitoring/quality assurance and evaluation of agricultural sector activities at the district level.	1 quarterly report produced on all planning, monitoring/quality assurance and evaluation of agricultural sector activities at the district level.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	23,045	17,284	20,140	4,885	4,885	5,485
Domestic Dev't:	0	0	0	0	0	0

Vote:554 Tororo District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,045	17,284	20,140	4,885	4,885	4,885	5,485

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:

4 quarterly reports on organized farmers exposure visits, study tours and exchange visits.Facilitating training of farmers on farmer institutional development. Preparing and submitting reports on farmer institutional development related activities.

1 quarterly report on organized farmers exposure visits, study tours and exchange visits.

1 quarterly report on organized farmers exposure visits, study tours and exchange visits.

1 quarterly report on organized farmers exposure visits, study tours and exchange visits.

1 quarterly report on organized farmers exposure visits, study tours and exchange visits.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,600	0	0	0	6,600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,600	0	0	0	6,600

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

At least 50% of farmers and FOs profiled and registered at sub-counties. All service providers along the selected value chain registered at the district. Basic agricultural statistics collected and submitted

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.

4 quarterly reports produced on performance of all agricultural extension workers services and agricultural related livelihood projects in entire district.Providing extension and advisory services to farmers on selected

1 quarterly report produced on performance of all agricultural extension workers services and agricultural related livelihood projects in entire district.

1 quarterly report produced on performance of all agricultural extension workers services and agricultural related livelihood projects in entire district.

1 quarterly report produced on performance of all agricultural extension workers services and agricultural related livelihood projects in entire district.

1 quarterly report produced on performance of all agricultural extension workers services and agricultural related livelihood projects in entire district.

Vote:554 Tororo District

FY 2019/20

<p>using recommended tools. At least 50% of farmers trained in agribusiness and yield enhancing technologies at the sub-counties. At least 50% of household access extension and advisory services at sub-counties. At least one multi-stakeholder planning meeting held per quarter. At least one study tour conducted per quarter. At least one model farm and demonstration site established and maintained in every parish. Resources for agricultural extension services properly managed. Profiling and registering of farmers and FOs. Registering of service providers along the value chain. Collecting and submitting basic agricultural statistics. Training of farmers in agribusiness and yield enhancing technologies. Providing extension and advisory services to households. Holding a multi-stakeholder</p>	<p><i>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. 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</i></p>	<p><i>priority and strategic agricultural commodities. Training farmers in the application of improved and appropriate productivity enhancing technologies. Registering all service providers in the district along the value chains. Promoting and commercializing priority commodities along the value chains. Collecting, analyzing and sharing basic agricultural statistics along the value chains. Training farmers and farmer organizations in agribusiness. Profiling and registering farm households and farmer organizations at sub county and district level. Organizing study visits for farmers, farmer organizations and value chain actors. Establishing and maintaining model farms and demonstrations. Facilitating farmers in</i></p>
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Vote:554 Tororo District

FY 2019/20

	planning meetings. Conducting study tours. Establishing and maintaining model farms and demonstration sites. Using resources of agricultural extension services as per plan and guidelines.	<i>agricultural extension services properly managed.</i>	<i>accessing support from livelihood projects under PRDP, NUSAF and YLP.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	236,987	177,740	208,716	52,179	52,179	52,179	52,179
Domestic Dev't:	60,000	45,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	296,987	222,740	208,716	52,179	52,179	52,179	52,179

Vote:554 Tororo District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

4 quarterly reports on all model farms and demonstration sites established and maintained in every parish in entire district. Selecting, profiling and registering model farmers. Establishing and maintaining 4-acre model farms. Selecting appropriate demonstration sites. Establishing and maintaining farmer learning demonstration sites. Producing progress reports.

1 quarterly report on all model farms and demonstration sites established and maintained in every parish in entire district.

1 quarterly report on all model farms and demonstration sites established and maintained in every parish in entire district.

1 quarterly report on all model farms and demonstration sites established and maintained in every parish in entire district.

1 quarterly report on all model farms and demonstration sites established and maintained in every parish in entire district.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	37,363	12,454	12,454	12,454	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	37,363	12,454	12,454	12,454	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Vote:554 Tororo District

FY 2019/20

Non Standard Outputs:

500000 animals vaccinated in entire district. 178000 animals spray supervised in entire district. 40000 animals slaughter supervised in entire district. Treating animals. Inspecting slaughter places and livestock markets. Sensitising cattle traders and farmers. Attending UVAB meetings.	<i>125000 animals vaccinated in entire district. 44500 animals spray supervised in entire district. 10000 animals slaughter supervised in entire district. 125000 animals vaccinated in entire district. 44500 animals spray supervised in entire district. 10000 animals slaughter supervised in entire district.</i>	<i>4 quarterly reports produced on the number of livestock vaccinated and treated in entire district. 500000 animals vaccinated and treated in entire district. 178000 animals sprayed under supervision. Mobilizing veterinary staff for a meeting on livestock vaccination and treatment schedules. Mobilizing livestock farmers to present their livestock for vaccination and treatment on scheduled time table. Facilitating veterinary staff to participate in livestock vaccination and treatment exercise. Preparing and submitting reports on completion of livestock vaccination and treatment exercise.</i>	1 quarterly report produced on the number of livestock vaccinated and treated in entire district.</div><div>500000 animals vaccinated and treated in entire district.</div><div>178000 animals sprayed under supervision. </div>	1 quarterly report produced on the number of livestock vaccinated and treated in entire district.</div><div>500000 animals vaccinated and treated in entire district.</div><div>178000 animals sprayed under supervision. </div>	1 quarterly report produced on the number of livestock vaccinated and treated in entire district.</div><div>500000 animals vaccinated and treated in entire district.</div><div>178000 animals sprayed under supervision. </div>	1 quarterly report produced on the number of livestock vaccinated and treated in entire district.</div><div>500000 animals vaccinated and treated in entire district.</div><div>178000 animals sprayed under supervision. </div>
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,312	12,234	7,500	0	0	7,500	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,312	12,234	7,500	0	0	7,500	0

Vote:554 Tororo District

FY 2019/20

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	Fish farm production and markets enhanced in the entire district. 300 fish pond construction and/or maintenance supervised. 300 fish ponds stocked under supervision.. 28000 kg of fish harvested under supervision. Training and follow up of at least 240 fish farmers. Inspecting fish ponds, fish markets and fish fingerlings hatcheries for compliance to the law. Maintaining office assets and vehicles.	<i>At least 75 fish pond construction and/or maintenance supervised. At least 75 fish ponds stocked under supervision.. At least 7000 kg of fish harvested under supervision. At least 75 fish pond construction and/or maintenance supervised. At least 75 fish ponds stocked under supervision.. At least 7000 kg of fish harvested under supervision.</i>	<i>4 quarterly reports produced on the number of fish ponds supervised during construction (300) and fish ponds supervised during stocking (300); quantity of fish harvested (28000 kg) and number of farmers trained (240) and inspection of fisheries infrastructure in entire district. Supervising construction of fish ponds, stocking of fish ponds; and harvesting and weighing of fish. Training of fish farmers on good fish farming practices. Inspecting fish markets, fish ponds and fish fingerling hatcheries for compliance and quality standards.</i>	1 quarterly report produced on the number of fish ponds supervised during construction (300) and fish ponds supervised during stocking (300); quantity of fish harvested (7000 kg) and number of farmers trained (60) and inspection of fisheries infrastructure in entire district.	1 quarterly report produced on the number of fish ponds supervised during construction (300) and fish ponds supervised during stocking (300); quantity of fish harvested (7000 kg) and number of farmers trained (60) and inspection of fisheries infrastructure in entire district.	1 quarterly report produced on the number of fish ponds supervised during construction (300) and fish ponds supervised during stocking (300); quantity of fish harvested (7000 kg) and number of farmers trained (60) and inspection of fisheries infrastructure in entire district.	1 quarterly report produced on the number of fish ponds supervised during construction (300) and fish ponds supervised during stocking (300); quantity of fish harvested (7000 kg) and number of farmers trained (60) and inspection of fisheries infrastructure in entire district.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,424	5,568	9,424	2,356	2,356	2,356	2,356
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,424	5,568	9,424	2,356	2,356	2,356	2,356

Output: 01 82 05Crop disease control and regulation

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Non Standard Outputs:

At least four reports on crop sector performance prepared and reviewed every quarter and end of season at the district,Implementing oil seed crops value chain activities- mobilising groups to grow oil seed crops, establishing farmer learning platforms, training crop farmers, attending planning and review meetings, and conducting tours, exchange visits and field days... Inspecting agro-input shops and dealers. Verifying and quality assuring agricultural inputs and information. Appraising crop related projects. Maintaining office assets and vehicles.

At least one report on crop sector performance prepared and reviewed within the quarter at the district,At least one report on crop sector performance prepared and reviewed within the quarter and end of season two at the district,

At least 4 reports prepared and shared on the crop pests and disease surveys, plant clinics, agricultural engineering field work and consultations, vehicle maintenance and agro-inputs inspections.Establishing and sustaining at least two solar powered micro-irrigation schemes for demonstration Procuring 804 bags of improved cassava cuttings for seed multiplication and demonstration Training all crop staff based on training needs assessment results Conducting agricultural statistics data collection, analysis and transmission to MAAIF. Conducting crop pests and disease surveys through plant clinics and field monitoring Facilitating agricultural engineering field work and travel to MAAIF for technical consultations Facilitating maintenance of

At least 1 report prepared and shared on the crop pests and disease surveys, plant clinics, agricultural engineering field work and consultations, vehicle maintenance and agro-inputs inspections.

At least 1 report prepared and shared on the crop pests and disease surveys, plant clinics, agricultural engineering field work and consultations, vehicle maintenance and agro-inputs inspections.

At least 1 report prepared and shared on the crop pests and disease surveys, plant clinics, agricultural engineering field work and consultations, vehicle maintenance and agro-inputs inspections.

At least 1 report prepared and shared on the crop pests and disease surveys, plant clinics, agricultural engineering field work and consultations, vehicle maintenance and agro-inputs inspections.

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			<i>vehicles at district agricultural office</i>				
			<i>Conducting inspection of all agro-input shops, markets, trading centres, nurseries and mother gardens for compliance</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,620	4,215	15,332	3,833	3,833	3,833	3,833
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,620	4,215	15,332	3,833	3,833	3,833	3,833

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	At least one report on animal trypanasomiasis, crop pests and diseases and tsetse fly density status and other agricultural data collected, analysed and reported. Conducting animal trypanasomiasis surveillance. Conducting crop pest surveys through plant clinic and field inspection. Conducting tsetse fly monitoring surveys.	<i>At least one report on crop pests and diseases survey and other agricultural data collected and analysed. At least one report on crop pests and diseases survey, tsetse fly density status and other agricultural data collected and analysed,</i>	<i>4 quarterly reports produced on basic agricultural statistics collected, analyzed and shared at the district level. Preparing and issuing basic agricultural statistics data collection tools to agricultural extension workers to collect data. Receiving filled data collection tools from agricultural extension workers for analysis and reporting. Preparing and submitting basic agricultural statistics reports.</i>	1 quarterly report produced on basic agricultural statistics collected, analyzed and shared at the district level.	1 quarterly report produced on basic agricultural statistics collected, analyzed and shared at the district level.	1 quarterly report produced on basic agricultural statistics collected, analyzed and shared at the district level.	1 quarterly report produced on basic agricultural statistics collected, analyzed and shared at the district level.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,649	13,987	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,649	13,987	4,000	1,000	1,000	1,000	1,000

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

Non Standard Outputs:

General productive and productive entomology sub-sector performance reports produced and shared.Training and follow-up of bee keeping farmers. Acquiring protective gears for honey harvesting. Acquiring 40 bee hives; Undertaking technical consultation visits.	<i>At least one report on productive entomology sub-sector performance reports produced and shared.At least one report on productive entomology sub-sector performance reports produced and shared.</i>	<i>4 quarterly reports produced on the performance of the entomology sub-sector performance in entire district. 28 improved bee hives procured and installed for demonstration.Conducting tsetse survey and monitoring. Sensitizing farmers in Trypanosome vector control. Training bee farmers in good bee keeping practices. Sensitizing farmers in sericulture technology. Following up farmers for backstopping and collecting data. Preparing and submitting entomology sub-sector reports.</i>	1 quarterly report produced on the performance of the entomology sub-sector performance in entire district	1 quarterly report produced on the performance of the entomology sub-sector performance in entire district	1 quarterly report produced on the performance of the entomology sub-sector performance in entire district. 28 improved bee hives procured and installed for demonstration.	1 quarterly report produced on the performance of the entomology sub-sector performance in entire district
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	14,600	3,650	3,650	3,650	3,650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	14,600	3,650	3,650	3,650	3,650

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	At least two training reports on extension staff skills enhancement in demanded areas at the district.Training of all agricultural extension workers at all sub-counties.	<i>At least one training report on extension staff skills enhancement in demanded areas at the district.Nil</i>	<i>4 training reports produced on the capacity of extension workers developed in the district and sub-county.Identifying and nominating extension workers for training at district and national level. Training of extension workers in demanded areas. Preparing and submitting training reports on completion of training.</i>	1 training report produced on the capacity of extension workers developed in the district and sub-county.	1 training report produced on the capacity of extension workers developed in the district and sub-county.	1 training report produced on the capacity of extension workers developed in the district and sub-county.	1 training report produced on the capacity of extension workers developed in the district and sub-county.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,400	4,800	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,400	4,800	6,000	1,500	1,500	1,500	1,500

Output: 01 82 09Support to DATICs

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Non Standard Outputs:	At least four reports on the performance of crop and livestock enterprises established and maintained for commercial and teaching demonstrations at Tororo DATIC (DFI).Maintaining teaching demonstrations and commercial enterprises. Supervising and backstopping workers. Payment of utilities. Secure government property by employing guards.	At least one report on the performance of crop and livestock enterprises established and maintained for commercial and teaching demonstrations at Tororo DATIC (DFI).At least one report on the performance of crop and livestock enterprises established and maintained for commercial and teaching demonstrations at Tororo DATIC (DFI).	4 quarterly reports produced on the performance of enterprises established and maintained at Tororo DATICs.Supervising farm workers. Facilitating payment of farm workers wages. Facilitating payment of utilities. Facilitating security of DATIC property at the farm. Preparing and submitting reports on DATIC enterprises.	1 quarterly report produced on the performance of enterprises established and maintained at Tororo DATICs.	1 quarterly report produced on the performance of enterprises established and maintained at Tororo DATICs.	1 quarterly report produced on the performance of enterprises established and maintained at Tororo DATICs.	1 quarterly report produced on the performance of enterprises established and maintained at Tororo DATICs.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,420	10,065	13,299	3,325	3,325	3,325	3,325
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,420	10,065	13,299	3,325	3,325	3,325	3,325

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	4 quarterly reports produced on livestock health and marketing related activities in entire district.500000 animals vaccinated. 178000 livestock sprayed. 40000 animals slaughtered under supervision in	1 quarterly report produced on livestock health and marketing related activities in entire district. 125000 animals vaccinated. 44500 livestock sprayed. 10000 animals slaughtered under supervision in	1 quarterly report produced on livestock health and marketing related activities in entire district. 125000 animals vaccinated. 44500 livestock sprayed. 10000 animals slaughtered under supervision in	1 quarterly report produced on livestock health and marketing related activities in entire district. 125000 animals vaccinated. 44500 livestock sprayed. 10000 animals slaughtered under supervision in	1 quarterly report produced on livestock health and marketing related activities in entire district. 125000 animals vaccinated. 44500 livestock sprayed. 10000 animals slaughtered under supervision in
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			<i>entire district.Training all veterinary staff in specimen collection and examination. Collecting semen and liquid nitrogen for AI activities from NAGRC-DB, Entebbe. Collecting cattle traders license and animal movement permits from MAAIF and enforcement. Submitting diagnostic samples to national (MAAIF) and regional (Mbale) laboratories. Attending veterinary related meetings and workshops at national and regional level. Inspecting all abattoirs, slaughter slabs and livestock markets for compliance and quality standards. Supersizing all sub-county veterinary staff. Facilitating payment of utilities at DVOs office.</i>	entire district.	entire district.	entire district.under supervision in entire district.	entire district.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	21,752	5,438	5,438	5,438	5,438
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	21,752	5,438	5,438	5,438	5,438

Output: 01 82 12District Production Management Services

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Non Standard Outputs:

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

At least one report on the performance of staff at the district and sub-county prepared and reviewed every quarter. At least one report on the performance of staff at the district and sub-county prepared and reviewed every quarter,

4 quarterly reports on support supervision, cleanliness of office, utilities, assets, support staff welfare, staff salary, and office operation. Conducting support supervision of all staff at district and sub-county. Facilitating cleanliness of offices. Facilitating payment of utilities. Facilitating burial expenses of staff. Facilitating repair of non-residential buildings. Facilitating maintenance of vehicles and ICT equipment. Facilitating operation and welfare of support staff. Facilitating staff salary payment. .Facilitating maintenance of office furniture and fixtures. Facilitating payment of office overhead costs.

1 quarterly report on support supervision, cleanliness of office, utilities, assets, support staff welfare, staff salary, and office operation.

1 quarterly report on support supervision, cleanliness of office, utilities, assets, support staff welfare, staff salary, and office operation.

1 quarterly report on support supervision, cleanliness of office, utilities, assets, support staff welfare, staff salary, and office operation.

1 quarterly report on support supervision, cleanliness of office, utilities, assets, support staff welfare, staff salary, and office operation.

Wage Rec't:	103,587	77,690	80,185	20,046	20,046	20,046	20,046
Non Wage Rec't:	54,445	40,834	37,758	9,439	9,439	9,439	9,439
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	158,032	118,524	117,943	29,486	29,486	29,486	29,486

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Class Of OutPut: Lower Local Services

Output: 01 82 51Transfers to LG

Non Standard Outputs:

<i>4 quarterly reports produced on implementation of vegetable oil development project (VODP2) and agriculture cluster development project (ACDP) in Tororo district. 41.4 km of roads (Tororo-Kwapa-Salosalo-9.3 km, Katandi-Kirewa-Siwa-14.6 km, Poyameri-Magola-Gule-12.5 km, Merikit-Nyeminyem-5 km) rehabilitated in Tororo district under ACDP. Facilitating mobilization, sensitization, training and organization of farmers, coordination meetings, supervision, monitoring and evaluation data collection, environmental and social safeguards, supporting operational costs, exposure visits, study tours and exchange visits. Facilitating training of farmers</i>	1 quarterly report produced on implementation of vegetable oil development project (VODP2) and agriculture cluster development project (ACDP) in Tororo district. 9.3 km of Tororo-Kwapa-Salosalo road rehabilitated in Tororo district under ACDP.	1 quarterly report produced on implementation of vegetable oil development project (VODP2) and agriculture cluster development project (ACDP) in Tororo district. 14.6 km of Katandi-Kirewa-Siwa road rehabilitated in Tororo district under ACDP.	1 quarterly report produced on implementation of vegetable oil development project (VODP2) and agriculture cluster development project (ACDP) in Tororo district. 12.5 km of Poyameri-Magola-Gule road rehabilitated in Tororo district under ACDP.	1 quarterly report produced on implementation of vegetable oil development project (VODP2) and agriculture cluster development project (ACDP) in Tororo district. 5 km of Merikit-Nyeminyem road rehabilitated in Tororo district under ACDP.
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on farmer institutional development. Preparing road rehabilitation works annual work plan. Preparing road rehabilitation procurement plan, Preparing bills of quantities. Mobilizing equipment, materials and manpower, Execute road rehabilitation and reporting of progress. Preparing and submitting reports on VODP2 and ACDP related activities.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,482,160	370,540	370,540	370,540	370,540
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,482,160	370,540	370,540	370,540	370,540

Class Of OutPut: Capital Purchases

Vote:554 Tororo District

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Output: 01 82 72Administrative Capital

Non Standard Outputs:	One GPS machine. Coloured HP printer. One solar powered video set up. Two laptop computers. Four wooden executive office chairs. One desk top computer. Four motorcycles. Procuring a GPS machine. Procuring a printer. Procuring solar powered video set up. Procuring laptop and desktop computers. Procuring executive office chairs. Procuring motorcycles.	<i>One GPS machine. Coloured HP printer. One solar powered video set up. Two laptop computers. One desk top computer. Four wooden executive office chairs.</i>	<i>4 quarterly reports produced on the procurement of transport equipment and computers at the district. Procuring two off-road motor cycles for field extension services. Procuring one desk top computer and one lap top computer with printer and UPS battery. Producing procurement and/or contract management reports</i>	1 quarterly report produced on the procurement of transport equipment and computers at the district.	1 quarterly report produced on the procurement of transport equipment and computers at the district.	1 quarterly report produced on the procurement of transport equipment and computers at the district.	1 quarterly report produced on the procurement of transport equipment and computers at the district.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	54,692	54,692	27,150	0	9,000	18,150	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	54,692	54,692	27,150	0	9,000	18,150	0

Output: 01 82 75Non Standard Service Delivery Capital

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Non Standard Outputs:

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

A new fridge for vaccines. Power stabilizer. Honey harvesting protective gears. Improved bee hives. Six bucket spray pumps. Teaching demonstration and enterprise maintenance. Rice agro-processing facility spare parts installed. Bucket kit irrigation system. Fish seine nets. Tsetse fly traps. Teaching demonstration and enterprise maintenance.

4 quarterly reports on irrigation, cassava cuttings, cattle crushes, bee hives, apiary protective gears, seine nets, and enterprise maintenance. Solar powered irrigation, cassava seed multiplication, cattle crush construction, procurement of bee hives, apiary protective gears, seine nets and maintenance of enterprises.

1 quarterly report on irrigation, cassava cuttings, cattle crushes, bee hives, apiary protective gears, seine nets, and enterprise maintenance.

1 quarterly report on irrigation, cassava cuttings, cattle crushes, bee hives, apiary protective gears, seine nets, and enterprise maintenance.

1 quarterly report on irrigation, cassava cuttings, cattle crushes, bee hives, apiary protective gears, seine nets, and enterprise maintenance.

1 quarterly report on irrigation, cassava cuttings, cattle crushes, bee hives, apiary protective gears, seine nets, and enterprise maintenance.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	136,045	136,045	137,176	45,725	45,725	45,725	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	136,045	136,045	137,176	45,725	45,725	45,725	0
Output: 01 82 82Slaughter slab construction							
Non Standard Outputs:	NANA		N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	14,272	14,272	4,000	0	0	4,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,272	14,272	4,000	0	0	4,000	0
Programme: 01 83 District Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 01 83 01Trade Development and Promotion Services							
No. of trade sensitisation meetings organised at the District/Municipal Council			4Identify and mobilise entrepreneurs; Prepare materials for sensitisation; Conduct sensitisation and prepare reports.Trade sensitisation meetings organised one per constituency	1Trade sensitisation meeting organised one per constituency	1Trade sensitisation meeting organised one per constituency	1Trade sensitisation meeting organised one per constituency	1Trade sensitisation meeting organised one per constituency
Non Standard Outputs:	NANA	NANA	NANA				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,142	4,606	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,142	4,606	0	0	0	0	0
Output: 01 83 02Enterprise Development Services							
No. of enterprises linked to UNBS for product quality and standards			0NANA				

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Non Standard Outputs:	Farmers and other value chain actors knowledge and skills enhanced on quality and standards of key commodities in entire district. Identify and mobilise participants; Prepare training materials; Conduct training and prepare reports.	<i>Farmers and other value chain actors knowledge and skills enhanced on quality and standards of key commodities in entire district. Farmers and other value chain actors knowledge and skills enhanced on quality and standards of key commodities in entire district.</i>	NANA					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,857	3,643	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,857	3,643	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB			0NANA					
Non Standard Outputs:	NANA	NANA	NANA					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,317	3,238	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,317	3,238	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	NANA	NANA	NANA					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,698	2,024	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,698	2,024	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	NANA	NANA	NANA				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,079	810	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,079	810	0	0	0	0	0

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed

1Prepare and submit reports on nature of value addition support existing and needed.Report on the nature of value addition support existing and needed compiled.

No. of value addition facilities in the district

40Conduct field visits to establish number of value addition facilities; Prepare and submit reports.Value addition facilities recorded in entire district.

Non Standard Outputs:	NANA	NANA	NANA				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,085	2,314	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	3,085	2,314	0	0	0	0	0
<i>Wage Rec't:</i>	873,157	654,867	849,755	212,439	212,439	212,439	212,439
<i>Non Wage Rec't:</i>	407,482	305,612	365,121	87,605	87,605	95,105	94,805
<i>Domestic Dev't:</i>	265,009	250,009	1,687,850	428,720	437,720	450,870	370,540
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,545,648	1,210,488	2,902,726	728,764	737,764	758,414	677,784

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 01Public Health Promotion</i>							
Non Standard Outputs:	Health education and promotion conducted< and 36 radio talk shows conducted.Mobilisa tion of communities rocurement and supply of IEC materials to lower health facilities. Payment of airtime to prequalified service providers	<i>Monthly health education and promotion conducted 9 Radio talk shows conductedMonthly health education and promotion conducted 9 Radio talk shows conducted</i>	<i>Monthly Health promotion and education talks conducted- Procurement and distribution of IEC materials - Mobilisation of penalists</i>	3 Monthly Health promotion and education talks conducted	3 Monthly Health promotion and education talks conducted	3 Monthly Health promotion and education talks conducted	3 Monthly Health promotion and education talks conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,400	4,050	4,075	1,019	1,019	1,019	1,019
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,400	4,050	4,075	1,019	1,019	1,019	1,019

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Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:

			<i>Enviromental health staff supervised for the promotion of hygiene and santation facilitiesRequisitio ning of funds for payment of allowances</i>	Enviromental health staff supervised for the promotion of hygiene and santation in facilities	Enviromental health staff supervised for the promotion of hygiene and santation in facilities	Enviromental health staff supervised for the promotion of hygiene and santation in facilities	Enviromental health staff supervised for the promotion of hygiene and santation in facilities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,925	1,981	1,981	1,981	1,981
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,925	1,981	1,981	1,981	1,981

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities

<i>266Provision of the relevant critical staff by management,Proc urement and supply of equipments and other medical supplies and conducting of regular supportive supervision both internal and external.266 deliveries conducted in the following NGO basic health facilities. Mifumi HC III =160 St. Johns Kayoro HC II =106</i>	67266 deliveries conducted in the following NGO basic health facilities. Mifumi HC III =160 St. Johns Kayoro HC II =106	67Mifumi HC III =40 St. Johns Kayoro HC II =27	67Mifumi HC III =40 St. Johns Kayoro HC II =27	67Mifumi HC III =40 St. Johns Kayoro HC II =27
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Vote:554 Tororo District

FY 2019/20

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

790*Provision of the relevant critical staff by the District,Procurement and supply of equipments and other medical supplies by NMS and conducting of regular supportive supervision both internal and external.Mifumi HC III 500*

197Mifumi HC III 124

St. John's Kayoro HC 73-

197Mifumi HC III 124

St. John's Kayoro HC 73-

197Mifumi HC III 124

St. John's Kayoro HC 73-

197Mifumi HC III 124

St. John's Kayoro HC 73-

Number of inpatients that visited the NGO Basic health facilities

St. John's Kayoro HC II 290

350*Provision of the relevant critical staff by the District,Procurement and supply of equipments and other medical supplies by JMS and conducting of regular supportive supervision both internal and external.Mifumi HC III 350*

88Mifumi HC III 88

88Mifumi HC III 88

88Mifumi HC III 88

88Mifumi HC III 88

Vote:554 Tororo District

FY 2019/20

Number of outpatients that visited the NGO							
Basic health facilities							
			5650Provision of Health Staff, Procurement of medicines and other health supplies, Creation of awareness through community mobilisation for health services, Health education and promotion , Internal and external support supervision and payment of salaries and other allowances to the service providersMifumi HC III = 3800	1413Mifumi HC III = 950	1413Mifumi HC III = 950	1413Mifumi HC III = 950	1413Mifumi HC III = 950
				St. John's Kayoro HC II = 463	St. John's Kayoro HC II = 463	St. John's Kayoro HC II = 463	St. John's Kayoro HC II = 463
			St. John's Kayoro HC II = 1850				
Non Standard Outputs:	N/AN/A		There are no planned outputs under the Non Standard outputs during the Financial Year in the NGO basic Health facilitiesThere are no planned activities for the non planned outputs during the Financial year 2019/2020 in the NGO basic Health facilities	There are no planned outputs under the Non Standard outputs during the Financial Year in the HGO basic Health facilities	There are no planned outputs under the Non Standard outputs during the Financial Year in the HGO basic Health facilities	There are no planned outputs under the Non Standard outputs during the Financial Year in the HGO basic Health facilities	There are no planned outputs under the Non Standard outputs during the Financial Year in the HGO basic Health facilities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	36,219	27,164	40,115	10,029	10,029	10,029	10,029
Domestic Dev't:	0	0	0	0	0	0	0

Vote:554 Tororo District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	36,219	27,164	40,115	10,029	10,029	10,029	10,029

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

% age of approved posts filled with qualified health workers

65%Advertisement, Recruitment and deployment of the successful health workers to the respective health facilities.65% of the approved posts filled with qualified health workers in the following Health subdistricts as below:
West Budama
North HSD = 65%
West Budama
South HSD = 65%
Tororo County
HSD = 65%

65%65% of the approved posts filled with qualified health workers in the following Health subdistricts as below:
 West Budama
 North HSD = 65%
 West Budama
 South HSD = 65%
 Tororo County
 HSD = 65%

65%65% of the approved posts filled with qualified health workers in the following Health subdistricts as below:
 West Budama
 North HSD = 65%
 West Budama
 South HSD = 65%
 Tororo County
 HSD = 65%

65%65% of the approved posts filled with qualified health workers in the following Health subdistricts as below:
 West Budama
 North HSD = 65%
 West Budama
 South HSD = 65%
 Tororo County
 HSD = 65%

65%65% of the approved posts filled with qualified health workers in the following Health subdistricts as below:
 West Budama
 North HSD = 65%
 West Budama
 South HSD = 65%
 Tororo County
 HSD = 65%

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

70Training of VHTs in all the villages of the District and making them functional70% of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South,HSD - 40%, West Budama North HSD -40% and Tororo Municipality HSD - 50%, West Budama South,HSD - 70%, West Budama North HSD -70% and Tororo Municipality HSD - 70%

6060% of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South,HSD - 40%, West Budama North HSD -40% and Tororo Municipality HSD - 50%

6565% of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South,HSD - 50%, West Budama North HSD -45% and Tororo Municipality HSD - 65%

6868 % of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South,HSD - 60%, West Budama North HSD -68% and Tororo Municipality HSD - 70%

7070% of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South,HSD - 70%, West Budama North HSD -60% and Tororo Municipality HSD - 70%

Vote:554 Tororo District

FY 2019/20

No and proportion of deliveries conducted in the Govt. health facilities

5000Provision of the relevant critical staff by the District,Procurement and supply of equipments and other medical supplies by NMS,Provision of power in health facilities.Making the theatre functional ,Health education to all the pregnant mothers. 5000 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 120,Nagongera HC IV - 225, Mulanda HCIV - 222, Kisoko HCII - 72 ,Petta HCIII - 83, Paya HCIII - 76 Kirewa, Community HCIII - 92 Panyangasi HCIII – 120, Mollo HC III – 140, Kiyeyi HC III-140, Poyameri HC III -128, Mella HC III – 100, Kwapa HC III = 132, Malaba HC III = 160, Osukuru HC III = 100, Bison HC III= 80 , Mudakor HC III= 75	12501250 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 120,Nagongera HC IV - 225, Mulanda HCIV - 222, Kisoko HCII - 72 ,Petta HCIII - 83, Paya HCIII - 76 Kirewa, Community HCIII - 92 Panyangasi HCIII – 120, Mollo HC III – 140, Kiyeyi HC III-140, Poyameri HC III -128, Mella HC III – 100, Kwapa HC III = 132, Malaba HC III = 160, Osukuru HC III = 100, Bison HC III= 80 , Mudakor HC III= 75	12501250 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 120,Nagongera HC IV - 225, Mulanda HCIV - 222, Kisoko HCII - 72 ,Petta HCIII - 83, Paya HCIII - 76 Kirewa, Community HCIII - 92 Panyangasi HCIII – 120, Mollo HC III – 140, Kiyeyi HC III-140, Poyameri HC III -128, Mella HC III – 100, Kwapa HC III = 132, Malaba HC III = 160, Osukuru HC III = 100, Bison HC III= 80 , Mudakor HC III= 75	12501250 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 120,Nagongera HC IV - 225, Mulanda HCIV - 222, Kisoko HCII - 72 ,Petta HCIII - 83, Paya HCIII - 76 Kirewa, Community HCIII - 92 Panyangasi HCIII – 120, Mollo HC III – 140, Kiyeyi HC III-140, Poyameri HC III -128, Mella HC III – 100, Kwapa HC III = 132, Malaba HC III = 160, Osukuru HC III = 100, Bison HC III= 80 , Mudakor HC III= 75	12501250 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 120,Nagongera HC IV - 225, Mulanda HCIV - 222, Kisoko HCII - 72 ,Petta HCIII - 83, Paya HCIII - 76 Kirewa, Community HCIII - 92 Panyangasi HCIII – 120, Mollo HC III – 140, Kiyeyi HC III-140, Poyameri HC III -128, Mella HC III – 100, Kwapa HC III = 132, Malaba HC III = 160, Osukuru HC III = 100, Bison HC III= 80 , Mudakor HC III= 75
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Vote:554 Tororo District

FY 2019/20

No of children immunized with Pentavalent vaccine

18000*Mobilisation of communities for outreach services, implementation of static immunisation by Health workers, Provision of Health education services as well as the relevant logistics.1800 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD -900 West Budama North HSD- 1250 West Budama South HSD - 1250 Tororo County HSD - 1100*

45004500 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD -900 West Budama North HSD- 1250 West Budama South HSD - 1250 Tororo County HSD - 1100

45004500 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD -900 West Budama North HSD- 1250 West Budama South HSD - 1250 Tororo County HSD - 1100

45004500 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD -900 West Budama North HSD- 1250 West Budama South HSD - 1250 Tororo County HSD - 1100

450004500 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD -900 West Budama North HSD- 1250 West Budama South HSD - 1250 Tororo County HSD - 1100

No of trained health related training sessions held.

N/AN/A

Vote:554 Tororo District

FY 2019/20

Number of inpatients that visited the Govt. health facilities.

8100*Provision of the relevant critical staff by the District,Procurement and supply of equipments and other medical supplies by NMS and conducting of regular supportive supervision both internal and external.8100 total number of inpatients visited the following government health facilities Mukuju HCIV 2600, Nagongera HC IV 2400 Mulanda HCIV 3000*

20252025 total number of inpatients visited the following government health facilities Mukuju HCIV 650 Nagongera HC IV 625 Mulanda HCIV 750

20252025 total number of inpatients visited the following government health facilities Mukuju HCIV 650 Nagongera HC IV 625 Mulanda HCIV 750

20252025 total number of inpatients visited the following government health facilities Mukuju HCIV 650 Nagongera HC IV 625 Mulanda HCIV 750

20252025 total number of inpatients visited the following government health facilities Mukuju HCIV 650 Nagongera HC IV 625 Mulanda HCIV 750

Vote:554 Tororo District

FY 2019/20

Number of outpatients that visited the Govt. health facilities.

554235Declaration of vacant posts,Advertisement s,Recruitment and posting of health workers to the various public halth facilities and finally filling of the pay change reports by the Human resource department.554235 total number of outpatients visited the following government health facilitiesMukuju HCIV -25,844 Nagongera HC IV - 29,300, Mulanda HCIV - 20,920, Kisoko HCIII - 20,900,Petta HCIII - 15,300, Paya HCIII - 26,500, Kirewa Community HCIII - 27,200,	138559138559 total number of outpatients visited health facilities in the following health subdistricts. Tororo municipal Council HSD = 13855 Tororo County HSD=42136 , West Budama South HSD = 41,000 and west Budama North HSD = 41,568	138559138559 total number of outpatients visited health facilities in the following health subdistricts. Tororo municipal Council HSD = 13855 Tororo County HSD=42136 , West Budama South HSD = 41,000 and west Budama North HSD = 41,568	138559138559 total number of outpatients visited health facilities in the following health subdistricts. Tororo municipal Council HSD = 13855 Tororo County HSD=42136 , West Budama South HSD = 41,000 and west Budama North HSD = 41,568	138559138559 total number of outpatients visited health facilities in the following health subdistricts. Tororo municipal Council HSD = 13855 Tororo County HSD=42136 , West Budama South HSD = 41,000 and west Budama North HSD = 41,568
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Vote:554 Tororo District

FY 2019/20

Number of trained health workers in health centers			<p>326Declaration of vacant posts,Advertisement s,Recruitment and posting of health workers to the various public health facilities and finally filling of the pay change reports by the Human resource department.326 total number of trained health workers deployed in the following health facilities.</p> <p>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</p>	<p>326326 total number of trained health workers deployed in the following health facilities.</p> <p>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</p>	<p>326326 total number of trained health workers deployed in the following health facilities.</p> <p>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</p>	<p>326326 total number of trained health workers deployed in the following health facilities.</p> <p>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</p>	<p>326326 total number of trained health workers deployed in the following health facilities.</p> <p>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</p>
Non Standard Outputs:	N/AN/A	N/AN/A	<p>Not planned for during the financial year.Not planned for during the Financial year</p>	Not planned for during the financial year.	Not planned for during the financial year.	Not planned for during the financial year.	Not planned for during the financial year.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	255,835	191,876	348,019	87,005	87,005	87,005	87,005
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	255,835	191,876	348,019	87,005	87,005	87,005	87,005

Output: 08 81 55Standard Pit Latrine Construction (LLS.)

Vote:554 Tororo District

FY 2019/20

No of new standard pit latrines constructed in a village			<i>1Advertisement,Identification of contractor, Award of contract, Payment of contractorOne 5 - stance pitlatrine constructed at Kamuli HC III in Mukuju Subcounty.</i>	One 5 - stance pitlatrine constructed at Kamuli HC III in Mukuju Subcounty.	One 5 - stance pitlatrine constructed at Kamuli HC III in Mukuju Subcounty.	One 5 - stance pitlatrine constructed at Kamuli HC III in Mukuju Subcounty.	One 5 - stance pitlatrine constructed at Kamuli HC III in Mukuju Subcounty.		
No of villages which have been declared Open Deafecation Free(ODF)			0N/AN/A	N/A	N/A	N/A	N/A		
Non Standard Outputs:			Construction of two 6 stance pitlatrines at both Malaba HC III and Katajula HC IIAdvertisement,Id entification of prequalified contractors,Award of contracts and payment of contractors and issuance of certificates of completion	<i>One 6 stance pit latrines constructed at Malaba HC IIIOne 6 stance pit latrines completed at Malaba HC III</i>	.N/A.N/A	One 5 stance pitlatrine constructed at Namwaya HC II in Nagongera Subcounty	One 5 stance pitlatrine constructed at Namwaya HC II in Nagongera Subcounty	One 5 stance pitlatrine constructed at Namwaya HC II in Nagongera Subcounty	
<i>Wage Rec't:</i>			0	0	0	0	0	0	
<i>Non Wage Rec't:</i>			0	0	0	0	0	0	
<i>Domestic Dev't:</i>			0	0	24,000	8,000	8,000	8,000	0
<i>External Financing:</i>			0	0	0	0	0	0	0
Total For KeyOutput			0	0	24,000	8,000	8,000	8,000	0

Class Of OutPut: Capital Purchases

Vote:554 Tororo District

FY 2019/20

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

30 Hospital beds procured,, 180 pieces of wooden benches for sitting in 18 Health facilities purchased, Examination couches for 18 Health facilities purchased and delivered in health facilities, 18 Electronicsterilizer autocaves purchased and 18 delivery beds procured to be delivered in 18 health facilitiesAvertisement of contract, Identification of supplier, Award of contract, Payment of supplier

30 Hospital beds procured,, 18 Examination couches for 18 Health facilities purchased

180 pieces of wooden benches for sitting in 18 Health facilities purchased,

18 Electronicsterilizer autocaves purchased .

18 delivery beds procured to be delivered in 18 health facilities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	45,000	15,000	15,000	15,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	45,000	15,000	15,000	15,000	0

Output: 08 81 80Health Centre Construction and Rehabilitation

Vote:554 Tororo District

FY 2019/20

Non Standard Outputs:

Medical waste pit at Kamuli HC II at Mukuju Subcounty constructed

Medical waste pit at Namwaya HC II at Nagongera Subcounty constructed

Medical waste pit at Namwaya HC II at Nagongera Subcounty constructed

Completion of construction of a Medical waste pit at Namwaya HC II at Nagongera Subcounty

N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	15,000	5,000	5,000	5,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	5,000	5,000	5,000	0

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:

Two Semi detached staff houses constructed at SopSop HC III at SopSop Subcounty Advertisement, Identification of contractor, Award of contract and payment of contractors.

Two Semi detached staff houses constructed at SopSop HC III at SopSop Subcounty

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	340,000	340,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	340,000	340,000	0	0	0	0	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:

N/A/N/A

N/A/N/A

N/A/N/A

N/A

N/A

N/A

N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:554 Tororo District

FY 2019/20

<i>Domestic Dev't:</i>	83,000	83,000	372,227	124,076	124,076	124,076	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	83,000	83,000	372,227	124,076	124,076	124,076	0

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

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	365,847	365,847	267,258	89,086	89,086	89,086	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	365,847	365,847	267,258	89,086	89,086	89,086	0

Output: 08 81 84Theatre Construction and Rehabilitation

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	50,254	16,751	16,751	16,751	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,254	16,751	16,751	16,751	0

Programme: 08 82 District Hospital Services

Class Of OutPut: Higher LG Services

Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:	-Medical supplies procured. -Utility bills (Water and electricity) paid. - Fuel , Lubricants and oils procured - Allowances to officers on official duties outside the District paid. - Airtime for mobile phone communication and	-Medical supplies procured. -Utility bills (Water and electricity) paid. - Fuel , Lubricants and oils procured - Allowances to officers on official duties outside the District paid. - Airtime for mobile phone communication	-Hospital Utilities paid - Topup for health workers paid - Allowances paid - Office stationery purchased - Medical expenses paid - Cleaning and sanitation paid- Requisitioning of funds	-Hospital Utilities paid - Topup for health workers paid - Allowances paid -Office stationery purchased - Medical expenses paid - Cleaning and sanitation paid	-Hospital Utilities paid - Topup for health workers paid - Allowances paid -Office stationery purchased - Medical expenses paid - Cleaning and sanitation paid	-Hospital Utilities paid - Topup for health workers paid - Allowances paid -Office stationery purchased - Medical expenses paid - Cleaning and sanitation paid	-Hospital Utilities paid - Topup for health workers paid - Allowances paid -Office stationery purchased - Medical expenses paid - Cleaning and sanitation paid
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Vote:554 Tororo District

FY 2019/20

internet connectivity procured. - Computers ,printers and other ICT supplies serviced and repaired. - Allowances to conduct routine Hospital activities paid.- Requisitioning of funds and identification of pre qualified suppliers.

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	118,000	88,500	150,000	37,500	37,500	37,500	37,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	118,000	88,500	150,000	37,500	37,500	37,500	37,500

Class Of OutPut: Lower Local Services

Vote:554 Tororo District

FY 2019/20

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

%age of approved posts filled with trained health workers

85%Advertisement, Recruitment and deployment of the successful health workers85% of the approved post filled with trained health workers in Tororo Hospital.

85%85% of the approved post filled with trained health workers in Tororo Hospital.

85%85% of the approved post filled with trained health workers in Tororo Hospital.

85%85% of the approved post filled with trained health workers in Tororo Hospital.

85%85% of the approved post filled with trained health workers in Tororo Hospital.

No. and proportion of deliveries in the District/General hospitals

6100Provision of the relevant critical staff by the District,Procurement and supply of equipments and other medical supplies by NMS,Provision of power in health facilities.Health education to all the pregnant mothers,Engagement of community health workers and6100 total number of deliveries conducted in Tororo Hospital.

15251525 total number of deliveries conducted in Tororo Hospital.

15251525 total number of deliveries conducted in Tororo Hospital.

15251525 total number of deliveries conducted in Tororo Hospital.

15251525 total number of deliveries conducted in Tororo Hospital.

Vote:554 Tororo District

FY 2019/20

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

13200*Provision of the relevant critical staff by the District,Procurement and supply of equipments and other medical supplies by NMS and conducting of regular supportive supervision both internal and external as well as planning and conducting of outreaches.13200 total number of inpatients visited Tororo Hospital.*

33003300 total number of inpatients visited Tororo Hospital.

33003300 total number of inpatients visited Tororo Hospital.

33003300 total number of inpatients visited Tororo Hospital.

33003300 total number of inpatients visited Tororo Hospital.

Number of total outpatients that visited the District/ General Hospital(s).

51408*Provision of the relevant critical staff by the District,Procurement and supply of equipments and other medical supplies by NMS and conducting of regular supportive supervision both internal and external.51408 total number of outpatients visited Tororo Hospital.*

12852 total number of outpatients visited Tororo Hospital.

12852 total number of outpatients visited Tororo Hospital.

12852 total number of outpatients visited Tororo Hospital.

12852 total number of outpatients visited Tororo Hospital.

Vote:554 Tororo District

FY 2019/20

Non Standard Outputs:	N/AN/A	N/AN/A	1521 number of children under one year of age immunised with DPT3 at Tororo District Hospital Provision of the relevant critical staff by the District, Procurement and supply of equipments and other medical supplies by NMS, Provision of power in health facilities. Health education to all the pregnant mothers, Engagement of community health workers and					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	321,886	241,415	517,959	129,490	129,490	129,490	129,490	129,490
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	321,886	241,415	517,959	129,490	129,490	129,490	129,490	129,490

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

Vote:554 Tororo District

FY 2019/20

No. and proportion of deliveries conducted in NGO hospitals facilities.

174*Provision of the relevant critical staff,Procurement and supply of equipment and other medical supplies .Health education to all the pregnant mothers,Engagement of community health workers and conducting of regular supportive supervision both internal and external***174***deliveries conducted in St. Anthony's Hospital.*

44 deliveries conducted in St. Anthony's Hospital.

44 deliveries conducted in St. Anthony's Hospital.

44 deliveries conducted in St. Anthony's Hospital.

44 deliveries conducted in St. Anthony's Hospital.

Number of inpatients that visited the NGO hospital facility

3755*Mobilization of communities for services, provision of equipment and health supplies and conducting of integrated supportive supervision***1716***inpatients visited NGO Hospitals*

939 inpatients visited NGO Hospitals

939 inpatients visited NGO Hospitals

939 inpatients visited NGO Hospitals

939 inpatients visited NGO Hospitals

St. Anthony's Hospital 429. Benedictine Eye Hospital = 508

St. Anthony's Hospital 429. Benedictine Eye Hospital = 508

St. Anthony's Hospital 429. Benedictine Eye Hospital = 508

St. Anthony's Hospital 429. Benedictine Eye Hospital = 508

St. Anthony's Hospital 1716. Benedictine Eye Hospital = 2039

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Number of outpatients that visited the NGO hospital facility

13564
Provision of the relevant critical staff ,Procurement and supply of equipment and other medical supplies and conducting of regular supportive supervision both internal and external.13564 out patients visited the NGO hospitals st. Anthony's Hospital =5852 Benedictine Eye Hospital = 7712

3391 out patients visited the NGO hospitals
st. Anthony's Hospital =1463
Benedictine Eye Hospital = 1928

3391 out patients visited the NGO hospitals
st. Anthony's Hospital =1463
Benedictine Eye Hospital = 1928

3391 out patients visited the NGO hospitals
st. Anthony's Hospital =1463
Benedictine Eye Hospital = 1928

3391 out patients visited the NGO hospitals
st. Anthony's Hospital =1463
Benedictine Eye Hospital = 1928

Non Standard Outputs:

475 children immunised with DPT3 at St Anthonys HospitalMobilisation of communities fo immunisation services , Procurement and supply of the relevant vaccines to all the health facilities and conducting of both internal support supervision by the facility Incharge and external support supervision by both the HSD management and the District Health Team

118 children immunised with DPT3 at St Anthonys Hospital118 children immunised with DPT3 at St Anthonys Hospital

276 Children under one year of age immunised with DPT3Provision of the relevant critical staff ,Procurement and supply of equipment and other medical supplies,functionaliation of community outreaches , training of health workers and conducting of regular supportive supervision both internal and external.

69 Children under one year of age immunised with DPT3 at St. Anthonys Hospital

69 Children under one year of age immunised with DPT3 at St. Anthonys Hospital

69 Children under one year of age immunised with DPT3 at St. Anthonys Hospital

69 Children under one year of age immunised with DPT3 at St. Anthonys Hospital

Wage Rec't: 0

0

0

0

0

0

0

Non Wage Rec't: 119,324

89,493

119,324

29,831

29,831

29,831

29,831

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	119,324	89,493	119,324	29,831	29,831	29,831	29,831

Class Of OutPut: Capital Purchases

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

Non Standard Outputs:	Tororo Hospital male ward completed. Advertising, evaluation of bids, awarding of contracts, payment of contractors	<i>One Tororo Hospital male ward completed. One Tororo Hospital male ward completed.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	250,000	250,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	250,000	250,000	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	- 12 District Health management team meetings conducted, - 4 quarterly Performance review meetings conducted. - 25 consultations outside the district by the DHT - 4 Quarterly support supervision visits conducted by the DHT. - 4 Quarterly Departmental PBS progress reports	<i>- 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</i>	<i>1. Four quarterly joint DHT/Top District leaders (CAO, District chairperson, DISO and RDC) integrated support supervision conducted 2. Quarterly performance review meetings conducted. 3. Monthly HMIS 106a, HMIS 108, HMIS 105, HMIS 012 compiled and</i>	1. One quarterly joint DHT/Top District leaders (CAO, District chairperson, DISO and RDC) integrated support supervision conducted. 2. One Quarterly performance review meetings conducted. 3. One HMIS 106a, , Three HMIS 108, HMIS 105, HMIS 012 compiled and	1. One quarterly joint DHT/Top District leaders (CAO, District chairperson, DISO and RDC) integrated support supervision conducted. 2. One Quarterly performance review meetings conducted. 3. One HMIS 106a, , Three HMIS 108, HMIS 105, HMIS 012	1. One quarterly joint DHT/Top District leaders (CAO, District chairperson, DISO and RDC) integrated support supervision conducted. 2. One Quarterly performance review meetings conducted. 3. One HMIS 106a, , Three HMIS 108, HMIS 105, HMIS 012 compiled and	1. One quarterly joint DHT/Top District leaders (CAO, District chairperson, DISO and RDC) integrated support supervision conducted. 2. One Quarterly performance review meetings conducted. 3. One HMIS 106a, , Three HMIS 108, HMIS 105, HMIS 012 compiled and
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prepared and submitted to CAOs office and Ministry of Health - 12 Monthly HMIS 105 ,HMIS 012 and HMIS 108 reports prepared and submitted to MOH through the DHIS2 - 4 Quarterly HMIS 106A reports prepared and submitted to MOH through the DHIS2 - Monthly salaries paid to 555 Health workers -One maternity block at Nagongera HC IV renovated and one maternity block at Mulanda HC IV completed. -OPD blocks constructed at SopSop HC III, Kwapa HC III. - OPD blocks renovated at Kirewa HC III, and Mukuju HC IV- Monitoring and supervision of environmental health services conducted. - Supervision of construction of health projects conducted. - Assesment of leaders hygiene and sanitation at Subcounty level done. - Community sensitisation on notifiable diseases/epidemic	<i>Departmental PBS progress reports prepared and submitted to CAOs office and Ministry of Health -3 Monthly HMIS 105 ,HMIS 012 and HMIS 108 reports prepared and submitted to MOH through the DHIS2 - 3 monthly District Health management team meetings conducted, - One quarterly Performance review meetings conducetd. - 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 -3 Monthly HMIS 105 ,HMIS 012 and HMIS 108 reports prepared and submitted to MOH through the DHIS2</i>	<i>submitted to MOH through the DHIS2 4. Consultations to MOH by 10 District Health Team done. 5. HMIS 033b reports compilled and submitted to MOH through the District Mtrac dashboard on a weekly basis. 6. Data validation exercises conducted. 7. Regular eHMIS onsite mentorships and trainings conducted. 8. Computer tonners and cartridges purchased. 9. Eight computers and 4 Printers serviced and repared. 10. TB activities supported 11. Airtime for coordination and internet connectivity purchased. 12. Malaria activities supported for implementation 13.DTLS supported to implement Laboratory activities on a quarterly basis. 14. District Cold Chain Technician supported on cold chain activities 15. Cleaning tools purchased on a quarterly basis. 16. Accounts section</i>	submitted to MOH through the DHIS2. 4.Three monthly DHMT meetings held. 5. Resource centre, TB,, Lab., Health education and promotion,,Malaria ,Accounts, MNCAH and Surveillance activities supported. 6. Salaries paid to 535 health workers.	compilled and submitted to MOH through the DHIS2. 4.Three monthly DHMT meetings held. 5. Resource centre, TB,, Lab., Health education and promotion,,Malari a,,Accounts MNCAH and Surveillance activities supported. 6. Salaries paid to 535 health workers.	submitted to MOH through the DHIS2. 4.Three monthly DHMT meetings held. 5. Resource centre, TB,, Lab., Health education and promotion,,Malaria ,,Accounts MNCAH and Surveillance activities supported. 6. Salaries paid to 535 health workers.	submitted to MOH through the DHIS2. 4.Three monthly DHMT meetings held. 5. Resource centre, TB,, Lab., Health education and promotion,,Malaria ,,Accounts, MNCAH and Surveillance activities supported. 6. Salaries paid to 535 health workers.
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prone diseases conducted. - Community active search or response to disease rumours or public health occurrence conducted. - Active search for vaccine preventable diseases in private and public health facilities conducted. -Hygiene and sanitation of institutions and other public places assessed. -Rapid response activities to disease outbreaks conducted. - Communities sensitized on proper food preparation to maintain food hygiene at domestic or commercial levels. - Communities educated on the effects of climate change and promotion of environmental conservation. - Health workers mentored on gyne expert utilization in 25 Health facilities -Four Tororo Health bulletins printed and bound. -TB slides sampled and blinded on a quarterly basis from 23 facilities. - Laboratory

supported in the implementation of financial activities 17. Four Quarterly District Health Management Team meetings Held 18. Monthly salaries paid to 533 Health Workers. 19. Quarterly monitoring and supervision of environmental health services conducted 20. Assesment of leaders on hygiene and sanitation at sub county levels done 21. Community sensitisation on notifiable diseases/ epidemic prone diseases conducted. 22. Supervision of construction of health projects conducted. 23. Monthly rapid response activities to disease outbreaks conducted. 24. Active search for vaccine preventable disrases in private and public Health facilities conducted.Requisiti oning of money, Preparation of checklists, Writting of invitation letters, Sending of reminders to Health staff on

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personnel from 25 laboratories mentored in Laboratory quality management system. -10 Private laboratories supervised., -SOPS and other documents for 25 facilities printed. - 300 Health facility staff from 25 health facilities mentored in biorisk management. - Quarterly Technical support supervision on TB services conducted. -TB quarterly registers updated and data validation conducted. -TB logistics mentorships in health facilities conducted.. - DTLS supported to develop and strengthen infection control plans. -23 Health facilities supported to conduct tracing for all index TB cases. - Targetted community outreaches on TB conducted. - Dissemination of TB guidelines for 100 health workers supported. - Training of 300 health workers on multidrug resistant TB conducted. -

upcoming activities, identification of service providers

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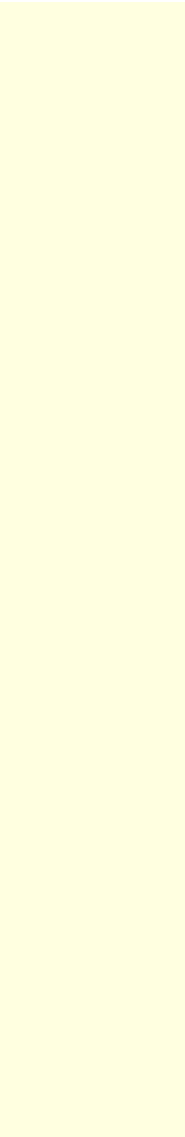
Training on interpretation of CXR for 45 clinicians in Health facilities to facilitate TB diagnosis conducted. -TB quarterly performance review meetings conducted. -88 quarterly dialogues conducted. -10 radio talk shows conducted (One per week X 52 weeks) --IEC materials translated into three local languages (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



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health facilities
conducted. -
Supervision ,
mentorship and
coaching on
voucher project
conducted in 25
facilities on a
quarterly basis. -
Technical
supervision on EPI
conducted quarterly
-Monthly FP
events/camps
conducted. -
Training of health
workers on MCH
interventions, FP,
BEMONC and
MPDR conducted
in 25 Health
facilities. -
Quarterly QI
mentorships and
learning sessions
conducted in 25
health facilities. -
Quarterly QI
meetings held. -
Mass EPI activities
(measles, Polio)
conducted. -Annual
Nurses and
midwives meetings
held. -280 VHTs
and 85
healthworkers
oriented on
Nutrition . -
Quarterly HFQAP
conducted. In all
the 65 health
facilities. -
Medicines and
supplies
redistributed across
65 facilities on a
monthly basis -



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Diagonostic 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



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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



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conducted in 65 health facilities - 400 health workers trained on IMM. - Quarterly External quality assurance on RDTs and Microscopy in all the 18 HC IIIs, 3HC IVs and the 5 hospitals conducted. - Registration in 700 schools and communities in 925 villages conducted. -Supervision of training of teachers by leaders conducted. - Mass NTD drug administration to 200000 people in communities and schools conducted. -NTD Data collection and compilation conducted -NTD activity reports submitted to Ministry of Health - Accountability for PHC funds followed up in 58 health facilities. - 58 health facility in charges mentored on financial management during the 1st and 3rd quarters. - Accountabilities for donor development funding submitted to Ministry of health, Kampala. Mentorship and

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	trainings, meetings, Travel in land, provisions of special meals and drinks						
Wage Rec't:	7,108,958	5,331,718	7,240,587	1,810,147	1,810,147	1,810,147	1,810,147
Non Wage Rec't:	134,319	100,739	88,695	22,174	22,174	22,174	22,174
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,243,277	5,432,458	7,329,281	1,832,320	1,832,320	1,832,320	1,832,320

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Quarterly integrated support supervision conducted jointly with the DHT and Top District leaders (CAO, RDC, LCV chairperson and DISO)Requisitioni ng of funds and generation of checklists prior to the field visits	Quarterly integrated support supervision conducted jointly with the DHT and Top District leaders (CAO, RDC, LCV chairperson and DISO)Quarterly integrated support supervision conducted jointly with the DHT and Top District leaders (CAO, RDC, LCV chairperson and DISO)	4 quarterly Monitoring and inspection of health service delivery in 25 health facilities conducted by the political leaders of Health and education committee and 4 technical support supervisions conducted by the DHT.- Preparation of checklists - Requisitioning of funds. - Preparation of programme - Preparation of activity reports				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	12,000	3,000	3,000	3,000	3,000

Class Of OutPut: Capital Purchases

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Output: 08 83 72Administrative Capital

Non Standard Outputs:

-Communities sensitised on proper food preparation to maintain food hygiene at domestic or commercial levels. -TB slides sampled and blinded on a quarterly basis. - 23 Laboratory personnel mentored on logistics management. - 10 Private laboratories supervised., -SOPS and other documents for facilities printed. - Health facility staff mentored in biorisk management. - Quarterly Technical support supervision on TB services conducted. -TB quarterly registers updated and data validation conducted. -TB logistics mentorships in health facilities conducted. - DTLS supported to develop and strengthen infection control plans. - Health facilities supported to conduct tracing for all index TB cases. - Targeted community outreaches on TB	-Global fund activities supported - GAVI funded activities supported -WHO funded activities supported - AHF - Uganda cares funded activities supported. -USAID RHITES-E funded activities supported., - RTI- Envision funded activities supported - PSIU funded activities supported-Global fund activities supported - GAVI funded activities supported -WHO funded activities supported - AHF - Uganda cares funded activities supported. -USAID RHITES-E funded activities supported., - RTI- Envision funded activities supported - PSIU funded activities supported	1. Advertisements and public relations conducted 2. Fuels Oils and Lubricants purchased. 3. Special Meals and Drinks purchased. 4. Allowances for activities implementation paid 5. Computer tonners and cartridges purchased. 6. Health education and promotion conducted. 7. Health workers mentored on gyne expert utilisation in 25 Health facilities 8. TB slides sampled and blinded on a quarterly basis from 23 facilities 9. Lab. personnel from 25 laboratories mentored in Laboratory quality management system 10. World AIDS day celebrations conducted. 11. Health facility staff from 25 Health facilities mentored in Biorisk management 12. Technical support supervision on TB services conducted	1. Advertisements and public relations conducted. 2. Fuels Oils and Lubricants purchased.. 3. Special Meals and Drinks purchased.. 4. Resource centre, Accounts, MNCAH, TB /Malaria, HIV and Health education activities supported. 5. Computer tonners and cartridges purchased. 6. Health education and promotion conducted. 7. Health workers mentored on gyne expert utilisation in 25 Health facilities 8.	1. Advertisements and public relations conducted. 2. Fuels Oils and Lubricants purchased.. 3. Special Meals and Drinks purchased.. 4. Resource centre, Accounts, MNCAH, TB /Malaria, HIV and Health education activities supported. 5. Computer tonners and cartridges purchased. 6. Health education and promotion conducted. 7. Health workers mentored on gyne expert utilisation in 25 Health facilities	1. Advertisements and public relations conducted. 2. Fuels Oils and Lubricants purchased.. 3. Special Meals and Drinks purchased.. 4. Resource centre, Accounts, MNCAH, TB /Malaria, HIV and Health education activities supported. 5. Computer tonners and cartridges purchased. 6. Health education and promotion conducted. 7. Health workers mentored on gyne expert utilisation in 25 Health facilities	1. Advertisements and public relations conducted. 2. Fuels Oils and Lubricants purchased.. 3. Special Meals and Drinks purchased.. 4. Allowances for activities implementation paid . 5. Computer tonners and cartridges purchased. 6. Health education and promotion conducted. 7. Health workers mentored on gyne expert utilisation in 25 Health facilities
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FY 2019/20

conducted. -
Dissemination of
TB guidelines for
100 health workers
supported. -
Training of health
workers on
multidrug resistant
TB conducted. -TB
quarterly
performance review
meetings
conducted. -88
quarterly dialogues
conducted. -10
radio talk shows
conducted --IEC
materials translated
into three local
languages (Ateso ,
Japhadhola , and
swahili). - School
health programmes
supported. - Surge
activities
supervised. - Key
population peers
oriented. -
Mentorship and
coaching on
medicine
management to
health workers
conducted. -
Supervision ,
mentorship and
coaching on
voucher project
conducted. -
Monthly Technical
supervision on EPI
conducted.. -FP
events/camps
conducted. -
Training of health
workers on MCH
interventions, FP,
BEMONC and

*13. Integrated
support supervision
by DHMT
conducted. 14. TB
registers updated
quarterly and Data
validation exercises
conducted. 15. TB
logistics mentor
ships conducted in
25 Health facilities
16. DTLS
supported to
develop and
strengthen
infection control
plans. 17.
Accountability for
donor funds
submitted to MOH
Kampala 18.
Health facilities
supported to
conduct tracing for
allIndex TB
patients 19.
Targeted
community
outreaches on TB
conducted. 20.
Dissemination of
TB guidelines for
100 Health workers
supported. 21.
Training and
support supervision
of Health workers
on multidrug
resistant TB
conducted. 22.
Training on
interpretation of
CXR for clinicians
in 25 Health
facilities to
facilitate TB
diagnosis
conducted. 23. TB*

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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 -
 Diagnostic
 anthropometric
 instruments and
 delivery kits
 procured. -ICCM
 drugs and supplies
 procured. -
 Monthly Talk
 shows on
 SRH/MCH
 /FP/EPI/MHM
 conducted. -
 Monthly cold chain
 preventive,
 maintenance 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

*quarterly review
 meetings conducted
 24. 88 Quarterly
 dialogues
 conducted. 25. 10
 radio talk shows
 conducted (One per
 week X 52 weeks)
 26. IEC materials
 translated in three
 local languages
 (Ateso, Japhadhola
 and Swahili), HIV
 = 750, TB = 750,
 Malaria = 750 and
 FP = 750
 respectively. 27
 Monthly data
 validation exercises
 conducted. 28, 52
 schools supported
 in school health
 programmes. 29.
 Quarterly support
 supervisions for
 VHTs conducted
 30. eHMIS
 mentorships and
 trainings
 conducted 31.
 Quarterly review
 meetings for 6
 Health educators
 conducted. 32. 25
 Health facilities
 supervised on surge
 activities. 33. 50
 Key population
 peers oriented. 34.
 Mentorship and
 coaching on
 medicine
 management
 conducted in 25
 Health facilities 35.
 Supervision,
 mentorship and
 coaching on*

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HMIS data validation exercises conducted in 65 health facilities. - Mentorships in eHMIS (DHIS2, Mtrac and Open MRS) conducted in 65 health facilities. -HMIS quarterly performance review meetings conducted at District level. - DQA s and data analysis, interpretations and use mentorships conducted in all the 65 Health facilities. -12 computers and 6 printers maintained and repaired on a quarterly basis - Quarterly Airtime for coordination and internet connectivity for resource centre activities procured - 925 VHTs trained on malaria transmission and prevention strategy. -352 Community dialogues conducted in 925 villages -Quarterly Clinical audits conducted in 65 health facilities.. - 200 health workers trained on Malaria channel graphs. - Data analysis and use mentorships conducted in 65 health facilities -

Voucher project activities conducted in 25 facilities on a quarterly basis. 36. Technical supervision on EPI activities conducted on a quarterly basis. 37. Training of Health workers on MCH interventions, FP, BEMONC, and MPDR conducted in 25 Health facilities. 38. Quarterly QI mentorships and learning sessions conducted in 25 Health facilities 39. Quarterly QI meetings held. 40. Quarterly HFQAP conducted in all the 65 Health facilities. 41. Radio talk shows on SRH/MCH/FP/EPI /MHM conducted 42. Monthly cold chain preventative, maintenance and repairs conducted, and delivery kits procured and distributed in the 23 Health facilities. 43. 925 VHTs trained on malaria transmission and prevention strategy 44. Quarterly clinical audits conducted in 65 Health facilities. 45. Data analysis

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400 health workers trained on IMM. - External quality assurance on RDTs and Microscopy in all the 18 HC IIIs, 3HC IVs and the 5 hospitals conducted. - Registration in 700 schools and communities in 925 villages conducted. -Supervision of training of teachers by leaders conducted. - Mass NTD drug administration to 200000 people in communities and schools conducted. -NTD Data collection and compilation conducted -NTD activity reports submitted to Ministry of Health through the DHO. - Accountability for PHC funds followed up in 58 health facilities. - 58 health facility in charges mentored on financial management during the 1st and 3rd quarter. - Accountabilities for donor development funds submitted to Ministry of health, Kampala. - Commemoration of world AIDs day supported. - Travel

and use training conducted in 65 Health facilities. 46. 200 Health workers trained on malaria channel graphs. 47. 400 Health workers trained on IMM. 48. Quarterly external quality assurance on RDTs and Microscopy in all the 18 HC IIIs, 3 HC IVs and 5 Hospitals. 49. Registration in 700 Schools and communities in 925 villages conducted. 50. Mass NTD drug administration to 200,000 people in communities and schools conducted. 51. NTD data collection and compilation done. 52. 58 Health facility incharges mentored on financial management during the first and third quarters. Requisitioning of funds, Development of checklists, Identification of service providers, Writing of formal invitation letters, Hire of venue, Chairs and tents, purchase of stationery

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			on official duty by DHT members outside the District supported. Mentorship and trainings, meetings, Travel in land, provisions of special meals and drinks					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	1,432,707	1,074,530	845,000	211,250	211,250	211,250	211,250	211,250
Total For KeyOutput	1,432,707	1,074,530	845,000	211,250	211,250	211,250	211,250	211,250
<i>Wage Rec't:</i>	7,108,958	5,331,718	7,240,587	1,810,147	1,810,147	1,810,147	1,810,147	1,810,147
<i>Non Wage Rec't:</i>	999,983	749,987	1,288,112	322,028	322,028	322,028	322,028	322,028
<i>Domestic Dev't:</i>	1,038,847	1,038,846	773,738	257,913	257,913	257,913	257,913	0
<i>External Financing:</i>	1,432,707	1,074,530	845,000	211,250	211,250	211,250	211,250	211,250
Total For WorkPlan	10,580,495	8,195,082	10,147,437	2,601,337	2,601,337	2,601,337	2,601,337	2,343,425

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FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:		N/A	<i>Salaries paid to all primary teachers</i> <i>Salaries paid to all primary teachers</i>	3 Months Salaries Paid	3 Months Salaries Paid	3 Months Salaries Paid	3 Months Salaries Paid
<i>Wage Rec't:</i>	11,773,964	8,780,175	11,773,964	2,895,629	2,895,629	2,895,629	3,087,077
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,773,964	8,780,175	11,773,964	2,895,629	2,895,629	2,895,629	3,087,077

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Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one			500Registration of PLE candidates, Administering PLEIn all the 163 Governt aided Primary Schools			500In all the 163 Governt aided Primary Schools		
No. of pupils enrolled in UPE			139422Disburesment of UPE funds to all primary schools in the district163 Govt aided Primary Schools	139422Enrolled in 163 Govt aided Primary Schools	139422Enrolled in 163 Govt aided Primary Schools	139422Enrolled in 163 Govt aided Primary Schools	139422Enrolled in 163 Govt aided Primary Schools	
No. of pupils sitting PLE			8000Registration of PLE candidates, Administering PLEIn all the 163 Government aided Primary Schools	0N/A	8000Pupils sitting PLE	0N/A	0N/A	
No. of student drop-outs			250Make followups163 Govt aided Primary Schools		250In all the 163 Governt aided Primary Schools			
No. of teachers paid salaries			1864In all the 163 Government aided Primary SchoolsIn all the 163 Government aided Primary Schools	1864In all the 163 Government aided Primary Schools	1864In all the 163 Government aided Primary Schools	1864In all the 163 Government aided Primary Schools	1864In all the 163 Government aided Primary Schools	
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,345,887	917,647	1,980,535	660,178	0	660,178	660,178	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	1,345,887	917,647	1,980,535	660,178	0	660,178	660,178	

Vote:554 Tororo District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,088,900	1,088,899	370,000	123,333	123,333	123,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,088,900	1,088,899	370,000	123,333	123,333	123,333	0

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	507,587	507,587	198,000	66,000	66,000	66,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	507,587	507,587	198,000	66,000	66,000	66,000	0

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:			<i>Provision of furniture to Mbula macher, Okwara, Bumanda, Pasindi, maundo, Gwaragwara and Aputiri primary schoolsProcurement of service providers</i>	Provision of furniture to Sere, Okwara, Bumanda, Pasindi, Abweli, Perper and Aputiri primary schools	Provision of furniture to Sere, Okwara, Bumanda, Pasindi, Abweli, Perper and Aputiri primary schools	Provision of furniture to Sere, Okwara, Bumanda, Pasindi, Abweli, Perper and Aputiri primary schools	Provision of furniture to Sere, Okwara, Bumanda, Pasindi, Abweli, Perper and Aputiri primary schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	49,000	16,333	16,333	16,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	49,000	16,333	16,333	16,333	0

Vote:554 Tororo District

FY 2019/20

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A						
Wage Rec't:	3,073,444	2,291,953	3,738,649	934,662	934,662	934,662	934,662
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,073,444	2,291,953	3,738,649	934,662	934,662	934,662	934,662

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE			21309Admission of studentsAll government aided schools in the district	21309All government aided schools in the district	21309All government aided schools in the district	21309All government aided schools in the district	21309All government aided schools in the district
No. of teaching and non teaching staff paid			272Filling of pay change reports, Payment of teachers salariesIn all the secondary Schools in the district	272All government aided schools in the district	272All government aided schools in the district	272All government aided schools in the district	272All government aided schools in the district
Non Standard Outputs:	N/AN/A		Disbursement of non wage funds to all SchoolsDisburseme nt of non wage funds to all Schools	Disbursement of non wage funds to all Schools	N/A	Disbursement of non wage funds to all Schools	Disbursement of non wage funds to all Schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,624,818	1,789,643	2,159,778	719,926	0	719,926	719,926
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,624,818	1,789,643	2,159,778	719,926	0	719,926	719,926

Vote:554 Tororo District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	One bus procured for Asinge SSProcurement of a service provider	<i>One bus procured for Asinge SSOne bus procured for Asinge SS</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	150,000	150,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	150,000	150,000	0	0	0	0	0	0

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	640,167	213,389	213,389	213,389		0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	640,167	213,389	213,389	213,389		0

Programme: 07 83 Skills Development

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FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries			92Pay of staff salaries, filling of pay change reportsIyolwa, Barinyanga, Mukuju core primary teachers	92Paid Salaries at Iyolwa, Barinyanga, Mukuju core primary teachers	92Paid Salaries at Iyolwa, Barinyanga, Mukuju core primary teachers	92Paid Salaries at Iyolwa, Barinyanga, Mukuju core primary teachers	92Paid Salaries at Iyolwa, Barinyanga, Mukuju core primary teachers
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	1,328,626	990,793	1,371,922	342,981	342,981	342,981	342,981
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,328,626	990,793	1,371,922	342,981	342,981	342,981	342,981

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Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Transfers made to the following institutions; Iyolwa, Barinyanga, Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.Processing of funds	<i>Transfers made to the following institutions; Iyolwa, Barinyanga, Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.Transfers made to the following institutions; Iyolwa, Barinyanga, Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.</i>	<i>Disbursement of non wage funds to all institutionsDisbursement of non wage funds to all institutions</i>	Disbursement of non wage funds to all institutions	N/A	Disbursement of non wage funds to all institutions	Disbursement of non wage funds to all institutions
<i>Wage Rec't:</i>	0	0	0	0		0	0
<i>Non Wage Rec't:</i>	676,751	461,420	676,751	225,584		225,584	225,584
<i>Domestic Dev't:</i>	0	0	0	0		0	0
<i>External Financing:</i>	0	0	0	0		0	0
Total For KeyOutput	676,751	461,420	676,751	225,584		225,584	225,584

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	1-Primary leaving examinations managed and supervised in all primary schools. 2- One vehicle serviced at the district .	<i>1- One vehicle serviced at the district . 2- Salaries paid to staff at the education department for 3 months.</i>	<i>1- One vehicle serviced at the district . 2- All primary leaving candidates registered at the district head quarters 3- Salaries</i>	1- One vehicle serviced at the district . 2- All primary leaving candidates registered at the district head quarters	1- One vehicle serviced at the district . 2- All primary leaving candidates registered at the district head quarters	1- One vehicle serviced at the district . 2- All primary leaving candidates registered at the district head quarters	1- One vehicle serviced at the district . 2- All primary leaving candidates registered at the district head quarters
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<p>3- All primary leaving candidates registered at the district head quarters</p> <p>4- Salaries paid to staff at the education department for 12 months.</p> <p>5- Four quarterly reports submitted to Ministry of Education and sports.</p> <p>6-Music dance and drama activities conducted at the district.</p> <p>7.- 163 School monitoring visits conducted in all the primary school in Tororo district.</p> <p>8. Eight consultative visits made to the Ministry of Education.</p> <p>9. Forty monitoring visits made to construction sites for classrooms and pit latrinesConducting field visits to schools, conduct visits to the ministry, preparation for music dance and drama, conducting examining</p>	<p><i>3- One quarterly reports submitted to Ministry of Education and sports.</i></p> <p><i>4- 163 School monitoring visits conducted in all the primary school in Tororo district.</i></p> <p><i>5. Two consultative visits made to the Ministry of Education.</i></p> <p><i>6. Ten monitoring visits made to construction sites</i></p> <p><i>1. One vehicle serviced</i></p> <p><i>2- Salaries paid for 3 months.</i></p> <p><i>3- quarterly reports submitted the MoE</i></p> <p><i>4- 163 School monitoring visits conducted .</i></p> <p><i>5. Two consultative visits made to the MoE</i></p> <p><i>6. Ten monitoring visits made to construction sites</i></p>	<p><i>paid to staff at the education department for 3 months.</i></p> <p><i>4-One quarterly report submitted to Ministry of Education and spo1-Primary leaving examinations managed and supervised in all primary schools.</i></p> <p><i>5- One vehicle serviced at the district .</i></p> <p><i>6- 163 School monitoring visits conducted in all the primary school 1-Primary leaving examinations managed and supervised in all primary schools.</i></p> <p><i>2- One vehicle serviced at the district .</i></p> <p><i>3- All primary leaving candidates registered at the district head quarters</i></p> <p><i>4- Salaries paid to staff at the education department for 12 months.</i></p> <p><i>5- Four quarterly reports submitted to Ministry of Education and sports.</i></p> <p><i>6-Music dance and drama activities conducted at the district.</i></p> <p><i>7.- 163 School monitoring visits</i></p>	<p>3- Salaries paid to staff at the education department for 3 months.</p> <p>4-One quarterly report submitted to Ministry of Education and spo1-Primary leaving examinations managed and supervised in all primary schools.</p> <p>5- One vehicle serviced at the district .</p> <p>6- 163 School monitoring visits conducted in all the primary school</p>	<p>3- Salaries paid to staff at the education department for 3 months.</p> <p>4-One quarterly report submitted to Ministry of Education and spo1-Primary leaving examinations managed and supervised in all primary schools.</p> <p>5- One vehicle serviced at the district .</p> <p>6- 163 School monitoring visits conducted in all the primary school</p>	<p>3- Salaries paid to staff at the education department for 3 months.</p> <p>4-One quarterly report submitted to Ministry of Education and spo1-Primary leaving examinations managed and supervised in all primary schools.</p> <p>5- One vehicle serviced at the district .</p> <p>6- 163 School monitoring visits conducted in all the primary school</p>	<p>3- Salaries paid to staff at the education department for 3 months.</p> <p>4-One quarterly report submitted to Ministry of Education and spo1-Primary leaving examinations managed and supervised in all primary schools.</p> <p>5- One vehicle serviced at the district .</p> <p>6- 163 School monitoring visits conducted in all the primary school</p>
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			<i>conducted in all the primary school in Tororo district. 8. Eight consultative visits made to the Ministry of Education. 9. Forty monitoring visits made to construction sites for classrooms and pit latrines</i>				
			<i>Conducting field visits to schools, conduct visits to the ministry, preparation for music dance and drama, conducting examining</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	93,956	64,061	68,848	17,212	17,212	17,212	17,212
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	93,956	64,061	68,848	17,212	17,212	17,212	17,212

Output: 07 84 03Sports Development services

Non Standard Outputs:

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

one national athletics and ball games participated in by the districtone national athletics and ball games participated in by the district

Sports activities facilitatedSports activities facilitated

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,266	10,136	50,000	12,500	12,500	12,500	12,500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,266	10,136	50,000	12,500	12,500	12,500	12,500

Output: 07 84 05Education Management Services

Non Standard Outputs:	Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations done, workshops conducted Laptop purchased, Stationery supplied and Fuel supplied, projects monitored, Head Teachers and Deputies transferred for rationalizing, Management committees installed, quarterly reports prepared on enrolment, teacher and pupil attendance and sensitization of the parents on school feeding programMonths Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations done, workshops conducted Laptop purchased, Stationery supplied	<i>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, HeadTeachers and Deputies transferred for rationalizing, Management committees installed, quarterly reports prepared on enrolment, teacher and pupil attendance and sensitization of the parents on school feeding program Months Staff salaries paid, Inspection and monitoring was done, Cocurricular activities were organized, examinations done, workshops conducted Laptop purchased, Stationery supplied</i>	3 Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized	3 Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized	3 Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized	3 Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized
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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

*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,
Renovations at
Kidoko, Kwapa,
Petta, Achilet,
Makaur,
Pajangango and
Abongit Primary
schools 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,
HeadTeachers and
Deputies
transferred for
rationalizing,
Management
committees
installed, quarterly
reports prepared on
enrolment, teacher
and pupil
attendance and
sensitization of the*

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*parents on school feeding program
Months Staff salaries paid, Inspection and monitoring was done, Cocurricular 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, Renovations at Kidoko, Kwapa, Petta, Achilet, Makaur, Pajangango and Abongit Primary schools*

Wage Rec't:	81,888	61,416	81,888	20,472	20,472	20,472	20,472
Non Wage Rec't:	174,366	123,931	555,420	167,772	52,105	167,772	167,772
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	256,254	185,347	637,308	188,244	72,577	188,244	188,244

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Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:		One motor cycle procured for one inspector in education department, Monitoring and supervision of capital projectsOne motor cycle procured for one inspector in education department, Monitoring and supervision of capital projects	<i>One motor cycle procured for one inspector in education departmentOne motor cycle procured for one inspector in education department</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	35,000	35,000	<i>77,309</i>	24,270	24,270	24,270	4,500	
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	35,000	35,000	77,309	24,270	24,270	24,270	4,500	

Programme: 07 85 Special Needs Education

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Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:

			<i>1. Children with special needs assessed 2. Monitoring of Special needs activities conducted in the districtconduct field visits</i>	1. Children with special needs assessed 2. Monitoring of Special needs activities conducted in the district	1. Monitoring of Special needs activities conducted in the district	1. Monitoring of Special needs activities conducted in the district	1. Monitoring of Special needs activities conducted in the district
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>18,493</i>	4,623	4,623	4,623	4,623
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	18,493	4,623	4,623	4,623	4,623
<i>Wage Rec't:</i>	16,257,922	12,124,338	<i>16,966,424</i>	4,193,744	4,193,744	4,193,744	4,385,192
<i>Non Wage Rec't:</i>	4,930,043	3,366,837	<i>5,509,826</i>	1,807,795	86,440	1,807,795	1,807,795
<i>Domestic Dev't:</i>	1,781,487	1,781,486	<i>1,334,476</i>	443,325	443,325	443,325	4,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	22,969,453	17,272,660	23,810,725	6,444,864	4,723,510	6,444,864	6,197,487

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Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

628 km of District roads maintained : 16.8 km under periodic, 628 km manually and 144.9 km mechanically maintained 628 km of roads maintained,1. Works departmental Staff (16No) salaries paid 2. Wages paid to 342 road gangs 3. Four quarterly PBS reports made and submitted to CAO 2. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 3. Four Quarterly consultative meetings with URF and MoWT, 4. Eight national workshops and seminars attended 5. Electricity and water bills (Utility bills) for works	628 km of district roads routinely maintained, 5.0 km periodically maintained and 29 km under mechanized maintenance 628 km of district roads routinely maintained and 5.0 km periodically maintained and 33.0 km under mechanized maintenance	1. 12.1km of district roads Periodic Maintained 2. 95.4 km of district roads Routinely Mechanized 3. 628km of District roads Manually Maintained 4. Culverts structures installed at 3 locations in the District 1. Periodic Maintenance of 12.1km of district roads 2. Routine Mechanized Maintenance of 95.4 km of district roads 3. Manual Maintenance of 628km of District roads 4. Culverts structures installed at 3 locations in the District	1. 4.7 km of district roads Periodic Maintained 2. 30 km of district roads Routinely Mechanized 3. 628 km of District roads Manually Maintained	1. 4.7 km of district roads Periodic Maintained 2. 30 km of district roads Routinely Mechanized 3. 628 km of District roads Manually Maintained 4. 1 Bridges/Culverts structure in the District Installed	1. 4.7 km of district roads Periodic Maintained 2. 30 km of district roads Routinely Mechanized 3. 628 km of District roads Manually Maintained 4. 1 Bridges/Culverts structure in the District Installed	1. 4.7 km of district roads Periodic Maintained 2. 33.3 km of district roads Routinely Mechanized 3. 628km of District roads Manually Maintained 4. 1 Bridges/Culverts structure in the District Installed
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	yard paid for 12 months 7. Four quarterly project supervision reports on road rehabilitation/ maintenance made and submitted to CAO 8. Works office building infrastructures maintained, 9. Five Works Office equipment maintained (computers, printers, photocopiers, tables, chairs) at he works office. 10. Four Quarterly District Road Committee meetings held at the works office 11. Four quarterly monitoring of road sector activities by works committee conducted 13. Road equipment and other field equipment repaired/serviced (3 graders, 2 pickups, 1 roller, 4 motorcycles 1 water bowser, two vibro rollers and four dump trucks)						
Wage Rec't:	138,376	103,782	0	0	0	0	0
Non Wage Rec't:	978,289	733,714	566,235	141,559	141,559	141,559	141,559
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	1,116,665	837,496	566,235	141,559	141,559	141,559	141,559
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Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

17 Road district equipment and vehicles routinelyServicing and general repair of the department vehicles and plants.

17 Road district equipment and vehicles routinely

17 Road district equipment and vehicles routinely

17 Road district equipment and vehicles routinely

17 Road district equipment and vehicles routinely

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	80,000	20,000	20,000	20,000	20,000
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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
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<i>External Financing:</i>	0	0	0	0	0	0	0
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Total For KeyOutput	0	0	80,000	20,000	20,000	20,000	20,000
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Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:

*1. Works departmental Staff (14No) salaries paid for 12 months
2. Wages paid road gangs 3. Four quarterly PBS reports made and submitted to CAO
4. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG
5. Four Quarterly consultative meetings with URF and MoWT, 6. Sixteen national workshops and seminars attended
5. Electricity and water bills (Utility bills) for works yard paid for 12*

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months 6. Four quarterly project supervision reports o maintenance made 7. Works office Office building infrastructures maintained, 8. Five Works Office equipment maintained (computers, printers, photocopiers, tables, chairs) at he works office. 9. Four Quarterly District Road Committee meetings held at the works office 10. Four quarterly monitoring of road sector activities by works committee conducted 11. Staff training . Check and pay Works departmental Staff salaries 2. Compile and process monthly road gang wages 3. Prepare quarterly PBS reports 5. Prepare quarterly reports and submit to URF Secretariat, copied to MoWT, MoFPED, MoLG 6. Carry out consultation with various ministries and departments 5. Make payments for Electricity and water bills (Utility

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*bills) for works
yard paid for 12
months 6. Conduct
routine supervision
of project
supervision 7.
Maintenance
Works office
building, 8.
Maintenance of
small office
equipment
(computers,
printers,
photocopiers,
tables, chairs), 9.
Hold District Road
Committee
meetings 10. Carry
out quarterly
monitoring of road
sector activities by
works committee
conducted 11.
Conduct short term
training of
department staff*

<i>Wage Rec't:</i>	0	0	160,817	40,204	40,204	40,204	40,204
<i>Non Wage Rec't:</i>	0	0	76,943	16,736	16,736	16,236	27,236
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	237,760	56,940	56,940	56,440	67,440

Class Of OutPut: Lower Local Services

Vote:554 Tororo District

FY 2019/20

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

No of bottle necks removed from CARs		152Bottleneck removal,Light reshaping of the road using the equipment,and mannual routine maintenance using road gangs152 km of community access road in the 17 sub counties maintained:		152All sub counties in the district	152All sub counties in the district	152All sub counties in the district	152All sub counties in the district
Non Standard Outputs:	N/AN/A	252 km of community access roads (CAR) maintainedManual and mechanized routine road maintenance of community access roads			202 km of community access roads (CAR) maintained		52 km of community access roads (CAR) maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	230,262	172,696	168,706	0	168,706	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	230,262	172,696	168,706	0	168,706	0	0

Output: 04 81 55Urban unpaved roads rehabilitation (other)

Non Standard Outputs:		111.1 km of urban road in Nagongera and Malaba maintainedPeriodic , manual and mechanized maintenance of urban roads		111.1 km of urban road in Nagongera and Malaba maintained	111.1 km of urban road in Nagongera and Malaba maintained	111.1 km of urban road in Nagongera and Malaba maintained	111.1 km of urban road in Nagongera and Malaba maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	233,566	58,391	58,391	58,391	58,391
Domestic Dev't:	0	0	0	0	0	0	0

Vote:554 Tororo District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	233,566	58,391	58,391	58,391	58,391

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

Non Standard Outputs:		99.5km of urban roads in the Malaba and Nagongera Town councils maintainedPeriodic, mechanised and manual maintenance of urhan roads	<i>99.5 km of of urban roads periodically and routinely maintained 99.5 km of of urban roads periodically and routinely maintained</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	318,788	239,090	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	318,788	239,090	0	0	0	0	0
<i>Wage Rec't:</i>	138,376	103,782	160,817	40,204	40,204	40,204	40,204
<i>Non Wage Rec't:</i>	1,527,339	1,145,499	1,125,450	236,686	405,392	236,186	247,186
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,665,714	1,249,281	1,286,267	276,890	445,596	276,390	287,390

Vote:554 Tororo District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	Office Utilities ,Equipment ,Motor vehicle and motorcycles procured.Procurement of service providers and equipment .	<i>Operations and maintenance of Office Utilities ,Equipment ,Motor vehicle and motorcycles.Operations and maintenance of Office Utilities ,Equipment ,Motor vehicle and motorcycles.</i>	<i>-Operations and maintenance of Office Utilities ,Equipment ,Motor vehicle and motorcycles.- Operations and maintenance of Office Utilities ,Equipment ,Motor vehicle and motorcycles.</i>	-Operations and maintenance of Office Utilities ,Equipment ,Motor vehicle and motorcycles.	-Operations and maintenance of Office Utilities ,Equipment ,Motor vehicle and motorcycles.	-Operations and maintenance of Office Utilities ,Equipment ,Motor vehicle and motorcycles.	-Operations and maintenance of Office Utilities ,Equipment ,Motor vehicle and motorcycles.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,126	10,595	18,126	4,532	4,532	4,532	4,532
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,126	10,595	18,126	4,532	4,532	4,532	4,532

Vote:554 Tororo District

FY 2019/20

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings			2Workshops, meetings.-2 District water and sanitation coordination committee meetings held		1-1 District water and sanitation coordination committee meeting.	1-1 District water and sanitation coordination committee meeting.	
Non Standard Outputs:	N/A	N/A	N/AOne staff trained and registered with ERB				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,860	5,145	5,372	1,343	1,343	1,343	1,343
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,860	5,145	5,372	1,343	1,343	1,343	1,343

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	carried out 10 feed back meetings,2 Social mobilizers meetings,17 Sub County advocacy meetingsMeetings, initiation, evaluation and contract of fuel and food, stationary and refreshments	- 10 feed back meetings conducted. -1 Social mobilizers meetings held. -10 Sub County advocacy meetings held.	140 water user committee members trainedMeetings, initiation, evaluation and contract award of fuel and food, stationary and refreshments	35 water user committee members trained and 252 Water User committees members retrained.	35 water user committee members trained and 252 Water User committees members retrained.	35 water user committee members trained and 252 Water User committees members retrained.	35 water user committee members trained and 252 Water User committees members retrained.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,429	10,822	10,429	2,607	2,607	2,607	2,607
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,429	10,822	10,429	2,607	2,607	2,607	2,607

Class Of OutPut: Capital Purchases

Vote:554 Tororo District

FY 2019/20

Output: 09 81 72Administrative Capital

Non Standard Outputs:	-Community Led Total Sanitation conducted in Communities of Iyolwa. -Work shops meetings and surveys	-Community Led Total Sanitation conducted in Communities of Iyolwa. - Community Led Total Sanitation conducted in Communities of Iyolwa.	Home and Village improvement campaigns in katajula in Nagongera sub countyMeetings. works shops and seminars.	Home and Village improvement campaigns in katajula in Nagongera sub county	Home and Village improvement campaigns in katajula in Nagongera sub county	Home and Village improvement campaigns in katajula in Nagongera sub county	Home and Village improvement campaigns in katajula in Nagongera sub county
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,053	21,053	19,802	6,601	6,601	6,601	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,053	21,053	19,802	6,601	6,601	6,601	0

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			1Procurement of contractors. -Retention and sensitization conducted in Rock high school	0.25Retention paid out in rock high school.	0.25-sensitization conducted in Rock high school	0.25-sensitization conducted in Rock high school	0.25-sensitization conducted in Rock high school
Non Standard Outputs:	N/A	N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	5,000	3,750	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0

Output: 09 81 83Borehole drilling and rehabilitation

Vote:554 Tororo District

FY 2019/20

Non Standard Outputs:	N/AN/A		63 bore holes rehabilitated. 2 protected springs rehabilitated	15 bore holes rehabilitated 1 spring rehabilitated	15 bore holes rehabilitated 1 spring rehabilitated	15 bore holes rehabilitated	17bore holes rehabilitated
			Procurement of contractors and supervisions.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	340,000	340,000	583,033	194,344	194,344	194,344	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	340,000	340,000	583,033	194,344	194,344	194,344	0

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/AN/A		N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	436,355	436,355	166,760	55,587	55,587	55,587	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	436,355	436,355	166,760	55,587	55,587	55,587	0

Output: 09 81 85Construction of dams

Non Standard Outputs:	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	20,000	20,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	20,000	0	0	0	0	0
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	35,415	26,562	33,927	8,482	8,482	8,482	8,482
Domestic Dev't:	817,408	817,407	769,595	256,532	256,532	256,532	0
External Financing:	5,000	3,750	0	0	0	0	0
Total For WorkPlan	857,823	847,718	803,522	265,013	265,013	265,013	8,482

Vote:554 Tororo District

FY 2019/20

Vote:554 Tororo District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Vote:554 Tororo District

FY 2019/20

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	Sector activities monitored once every quarter in the 21 LLGs Office stationary and small office equipment procured Salary of 12 staffs paid every month Wages of hired labor paid Utilities (water and electricity) paid at least once every quarter Funds to be spent on Travel in lands,fuel and lubricants, staff time, salaries and wages and utilities	<i>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 quarterSector 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</i>	<i>12 staff salaries paidpay staff monthly wages for 12 monthsWages of 12 staffs in natural resources department paid, monitoring of sector activities conducted, burial expenses of staffs met, utilities paid, stationary and small office equipment procured and wages of contract workers paidpayment of wages of 12 staffs, monitoring of sector activities, meeting of burial expenses, payment of utility bills,payment of wages of contract workers, procurement of small office equipment and stationary</i>	12 staff salaries paid in the natural resources department	12 staff salaries paid in the Natural resources department	12 staff salaries paid in the natural resources department	12 staff salaries paid in the natural resources department
<i>Wage Rec't:</i>	162,439	121,829	162,439	40,610	40,610	40,610	40,610
<i>Non Wage Rec't:</i>	14,295	10,722	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	176,734	132,551	162,439	40,610	40,610	40,610	40,610

Output: 09 83 03Tree Planting and Afforestation

Vote:554 Tororo District

FY 2019/20

Area (Ha) of trees established (planted and surviving)		10Travel inlands, staff allowances/time, communication, fuel and lubricants, stationary and meetingsPlant 30 ha by 150 tree farmers/institution al heads in the whole district. Mobilize the community to select participating farmers, train them on soil and water conservation, and tree planting technologies, support them in SWC structure development, lining up, pitting, seedlings planting. Supply/transport tree seedlings, supervise and monitor planting and silvicultural operations in the whole district		0Nil	15Plant 15 ha by 75 tree farmers	0nil	15Plant 15 ha by 75 tree farmers
Non Standard Outputs:		30 ha planted by 150 farmers in households and institutionsProcure tree seedlings and pay staff visits and meeting costs	Nil15 ha planted by 75 farmers in households and institutions				
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	2,000	500	500	500
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	0	0	2,000	500	500	500

Vote:554 Tororo District

FY 2019/20

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

No. of Agro forestry Demonstrations			<i>4 Pay training costs, staff field visits. 4 Community groups mobilized to establish demos in Paya, Sop sop, Molo and Merikit Sub counties</i>	11 Community group mobilized to establish demos in Paya, Sub county	11 Community group mobilized to establish demos in Sop sop, Sub county	11 Community group mobilized to establish demos in Molo Sub county	11 Community group mobilized to establish demos in Merikit Sub county
Non Standard Outputs:	4 community groups established for agroforestry technologies Pay training costs, staff field visits and procure tree seedlings	1 community groups established for agroforestry technologies 1 community groups established for agroforestry technologies					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,490	1,623	1,623	1,623	1,623
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,490	1,623	1,623	1,623	1,623

Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>21 Payment of staff field trips, procurement of fuel and lubricants Forest field patrols and monitoring conducted in all the 21 Sub counties and 3 local forest reserves</i>	5 Forest field patrols and monitoring conducted in 5 Sub counties and 3 local forest reserves	5 Forest field patrols and monitoring conducted in 5 Sub counties and 3 local forest reserves	5 Forest field patrols and monitoring conducted in 5 Sub counties and 3 local forest reserves	6 Forest field patrols and monitoring conducted in 6 Sub counties and 3 local forest reserves
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Vote:554 Tororo District

FY 2019/20

Non Standard Outputs:	Forest field patrols and monitoring conducted in all the 21 Sub counties and 3 local forest reserves	<i>Forest field patrols and monitoring conducted in 5 Sub counties and 3 local forest reserves</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,813	7,360	3,821	955	955	955	955
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,813	7,360	3,821	955	955	955	955

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	4 critical wetlands protected and their watersheds planted with 10,000 assorted tree seedlingsfield visits to identify wetland sites, procure 10,000 assorted tree seedlings, procure fuel and lubricants	<i>Nil due to dry weather2 critical wetlands protected and their watersheds planted with 5,000 assorted tree seedlings</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,213	2,410	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,213	2,410	4,000	1,000	1,000	1,000	1,000

Output: 09 83 07River Bank and Wetland Restoration

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No. of Wetland Action Plans and regulations developed			<i>4mobilize wetlands users Organize community meetings Procure stationary fuel 2 wetlands boundaries demarcated 2 wetlands action plans developed</i>	11 wetland boundaries demarcated in Nabuyoga sub county	11 wetland boundaries demarcated in Magola sub county	11 wetlands action plans developed in Osukuru sub county	11 wetlands action plans developed in Merikit sub county
Non Standard Outputs:							
	River bank of R. Malaba protected and 10 ha planted /protected with trees Staff field visits conducted, fuel and lubricants procured and community meetings facilitated	<i>Nil due to dry weatherRiver bank of R. Malaba protected and 5 ha planted /protected with trees</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	4,000	1,000	1,000	1,000	1,000

Vote:554 Tororo District

FY 2019/20

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	16 trainings conducted in 15 Primary school, 400 participants and 200 members of environment committeesTraining costs, fuel and lubricants, allowances for participants, meals and stationary	4 trainings conducted in 4 Primary school, 100 participants and 50 members of environment committees4 trainings conducted in 4 Primary school, 100 participants and 50 members of environment committees	Office furniture procured allowances for office attendant paid office overhead cost paid the department activities monitoredprocess and pay office attendant procure office furniture Fuel and lubricants, allowances for participants, meals and stationary	2 monitoring visits conducted for department activities 2 office furniture conducted Lunch and transport refund of office attendant and records officers paid	2 monitoring visits conducted for department activities Lunch and transport refund of office attendant and records officers paid	2 monitoring visits conducted for department activities. Lunch and transport refund of office attendant and records officers paid	2 monitoring visits conducted for department activities. Lunch and transport refund of office attendant and records officers paid.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	13,240	3,310	3,310	3,310	3,310
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	13,240	3,310	3,310	3,310	3,310

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20Payment of travel allowances, Procurement of fuel and lubricants,Generati on of reports and report disseminationEnvir onment and Social compliance monitoring and conducted in 21 sub counties in factories, roads, petrol stations and development sites throughout the district.	5Environment and Social compliance monitoring and conducted in 21 sub counties in factories, roads, petrol stations and development sites throughout the district.	5Environment and Social compliance monitoring and conducted in 21 sub counties in factories, roads, petrol stations and development sites throughout the district.	5Environment and Social compliance monitoring and conducted in 21 sub counties in factories, roads, petrol stations and development sites throughout the district.	5Environment and Social compliance monitoring and conducted in 21 sub counties in factories, roads, petrol stations and development sites throughout the district.
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Vote:554 Tororo District

FY 2019/20

Non Standard Outputs:	Environment monitoring and screening conducted in 21 sub counties in factories, roads, petrol stations and development sites throughout the districtPayment of travel allowances, fuel and lubricants, stationary and photocopying	<i>Environment monitoring and screening conducted in 5 Sub counties in factories, roads, petrol stations and development sites throughout the districtEnvironment monitoring and screening conducted in 5 Sub counties in factories, roads, petrol stations and development sites throughout the district</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	3,821	955	955	955	955
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	3,821	955	955	955	955

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

Non Standard Outputs:	8 land surveys conducted in Milo 5 (Rubongi and Mukuju Sub counties), Kirewa trading centre, 3 markets and 3 health/Sub county officesPayment of staff allowances, fuel and lubricants, workshop costs and stationary	<i>2 land surveys conducted in Milo 5 (Rubongi and Mukuju Sub counties)2 land surveys conducted in Kirewa trading centre, 1 markets</i>	<i>land fees, property rates transfered to the lower local government. at least 50,000,000 transfered every quarterapproval of transfer</i>	50,000,000 Transferred to LLGs	50,000,000 Transferred to LLGs	50,000,000 Transferred to LLGs	50,000,000 Transferred to LLGs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	437,598	328,199	220,000	55,000	55,000	55,000	55,000

Vote:554 Tororo District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	437,598	328,199	220,000	55,000	55,000	55,000	55,000

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	New developing trading centres of Milo 5 (Rubongi and Mukuju Sub counties), Kirewa trading centre and Mulanda trading centres planned Payment of meeting costs, staff and participant allowances, meals, stationary and photocopying services	<i>New developing trading centres of Milo 5 in Rubongi Sub county plannedNew developing trading centre Kirewa trading centre planned</i>	<i>2 Local Area Action plan developed for the Mailo 5, and Kaspodo villages 4 physical planning committee meeting held 1 laptop, printer and computerized land register procured 12 field visits conductedmobilize community leaders purchase of fuel,stationary. Payment of staff field allowances. procurement of printer, laptop computer.</i>	1 Local Area Action plan developed for the Mailo 5 villages 1 physical planning committee meeting held. 3 field visits conducted	1 Local Area Action plan developed for the Mailo 5, villages. 1 physical planning committee meeting held 1 laptop, printer and computerized land register procured 3 field visits conducted	2 Local Area Action plan developed for the Mailo 5, and Kaspodo villages 4 physical planning committee meeting held 1 laptop, printer and computerized land register procured 3 field visits conducted	1 physical planning committee meeting held 3 field visits conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	16,802	4,200	4,200	4,200	4,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	16,802	4,200	4,200	4,200	4,200

Vote:554 Tororo District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:	N/A		<i>plant 30 ha of trees by 150 tree farmers/ Institutions. 90,000 assorted tree seedlings planted 12 technical backstopping in 21 lower local government conducted .visit tree farmers, purchase of fuel, stationary travel in land staff allowance, airtime, fuel , communication</i>	plant 10 ha of trees by 150 tree farmers/ Institutions. 20,000 assorted tree seedlings planted 3 technical backstopping in 21 lower local government conducted .	plant 5 ha of trees by 150 tree farmers/ Institutions. 20,000 assorted tree seedlings planted 3 Technical backstopping in 21 lower local government conducted .	plant 10 ha of trees by 150 tree farmers/ Institutions. 20,000 assorted tree seedlings planted 3 Technical backstopping in 21 lower local government conducted .	plant 05 ha of trees by 150 tree farmers/ Institutions. 30,000 assorted tree seedlings planted 3 technical backstopping in 21 lower local government conducted .
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	40,000	30,000	<i>40,000</i>	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	40,000	30,000	40,000	10,000	10,000	10,000	10,000
<i>Wage Rec't:</i>	162,439	121,829	<i>162,439</i>	40,610	40,610	40,610	40,610
<i>Non Wage Rec't:</i>	488,919	366,689	<i>274,175</i>	68,544	68,544	68,544	68,544
<i>Domestic Dev't:</i>	40,000	30,000	<i>40,000</i>	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	691,358	518,519	476,614	119,153	119,153	119,153	119,153

Vote:554 Tororo District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 02Support to Women, Youth and PWDs

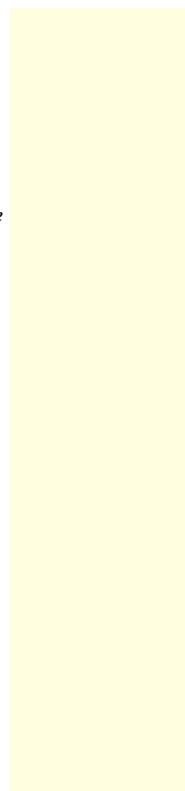
Non Standard Outputs:

Disseminated National Gender Policy and Domestic Violence Act to 30 members District Technical Planning Committee at the District Headquarters.

Dissemination, quarterly meeting, Monitoring, Training in all sub countiesQuarterly meeting, Monitoring in all sub counties, Procurement in the District.

Held four (4) quarterly meeting of the District NGO Monitoring committee at the District Headquarters

Conducted two Monitoring visits of the District NGO Monitoring Committee to NGOs and activities the sub counties of Osukuru, Mella, Kwapa,Mukuju,Merikit,Molo, Rubongi, Petta, Kisoko, Nagongera,Kirewa,



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	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,Me rikit,Molo, Rubongi, Petta, Kisoko, Nagongera,Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola, Paya and Sopsop on the Gender Laws and polices at the District Headquaters							
	Conducted a training for 40 youth leaders on entrepreneurship, financial and record keeping at the District Headquarters.							
	Procurement of meals, stationary, fuel, hiring of venue and refreshments							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	5,000	3,750	0	0	0	0	0
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Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	<p>22 staff paid salaries; 6 in the District and 16 staff in the sub counties of Osukuru, Mella, Kwapa,Mukuju,Merikit,Molo, Rubongi, Petta, Kisoko, Nagongera,Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola and Paya Monthly for Twelve months.</p> <p>Conducted Community Mobilization and Awareness creation by the District and Sub county Staff on Development programs of Government and muti-sectoral coodination in the sub counties of Osukuru, Mella, Kwapa,Mukuju,Merikit,Molo, Rubongi, Petta, Kisoko, Nagongera,Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola, Paya and Sopsop to be done quarterly.</p> <p>Conducted community Planning meetings with communities in the sub counties</p>	<p><i>Payment of salaries, community mobilization and planning, settle cases,monitoring, CSO meeting in all sub countiesPayment of salaries, community mobilization and planning, settle cases,monitoring, CSO meeting in all sub counties</i></p>	<p><i>Paid 24 community development staff salaries at the District Head quarters and in sub counties and town councils of Osukuru,Mella,Kwapa,Mukuju,Molo, Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga, Iyolwa, Magola,Rubongi, Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council Mobilized and sensitized 1064 villages on government programs in the 21 lower local Government units Conducted Community Planning meetings in 21 Lower local Government Units of Osukuru,Mella,Kwapa,Mukuju,Molo, Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,I</i></p>	<p>Paid 24 community workers, mobilized 266 villages, handled 3 social cases,3 employment cases,3 home visits for PWDs and one quarterly supervision meeting</p>	<p>Paid 24 community workers, mobilized 266 villages, handled 3 social cases,3 employment cases,3 home visits for PWDs and one quarterly supervision meeting</p>	<p>Paid 24 community workers, mobilized 266 villages, handled 3 social cases,3 employment cases,3 home visits for PWDs and one quarterly supervision meeting</p>	<p>Paid 24 community workers, mobilized 266 villages, handled 1 social cases,1 employment cases,1 home visits for PWDs and one quarterly supervision meeting</p>
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of Osukuru, Mella, Kwapa, Mukuju, Merikit, Molo, Rubongi, Petta, Kisoko, Nagongera, Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola, Paya and Sopsop

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

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

Internet services for five offices at the District that is

yolwa, Magola, Rubongi, Mulanda, Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council Handled 10 social cases and 10 employment concerns in each of the 21 local local Governments of Osukuru, Mella, Kwapa, Mukuju, Molo, Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa, Nabuyoga, Iyolwa, Magola, Rubongi, Mulanda, Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council Conducted 10 home visits for persons with Disabilities in each of the 21 Lower Local Governments and made necessary interventions of Osukuru, Mella, Kwapa, Mukuju, Molo, Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa, Nabuyoga, Iyolwa, Magola, Rubongi, Mulanda, Nagongera,

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Community for twelve months procured

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

4 casual contract workers paid at the District for twelve months

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

8 consultations made with ministry

Nagongera, Malaba, Pajwenda and Nabuyoga Town council

Conducted quarterly meetings with NGOs and CBOs in 21 Lower Local Government of Osukuru,Mella,Kwapa,Mukuju,Molo, Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council

Conducted support supervision and monitoring of community development activities in the 21 lower local governments of Osukuru,Mella,Kwapa,Mukuju,Molo, Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council

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of gender labour and social development in Kampala and hand in quarterly progressive reports.

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

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

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

Procured 3 newspapers daily

*Analyse the salary payment schedule and staff list,
Procure fuel,stationary by initiation
evaluation and award of contracts,
Prepare monitoring and support supervision check lists*

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for 12 months for the Department.

Paid Medical expenses, death and funeral expenses and utilities

Procured a printer for the Department.

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

Initiating for procurement of a printer, Stationary, Tea items,compound cleaning and office cleaning items meals, refreshments, fuel,modem, airtime Evaluate award and supply. carry out sub county staff supervision, monitoring, Coaching.22 staff paid slaries; 6 in the District and 16 staff in the sub counties

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of Osukuru, Mella, Kwapa, Mukuju, Merikit, Molo, Rubongi, Petta, Kisoko, Nagongera, Kirewa, Nabuyoga, Iyolwa, Mulanda, Magola and Paya Monthly for Twelve months.

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

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



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

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

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

Conducted Quarterly Support supervision, coaching, mentoring



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conducted for 16
community workers
by the District staff
in the various fields
of Probation,
Labour, Elderly and
Disability,
community
Development Staff
and projects in the
17 sub counties of
Nagongera,
paya,Kisoko,Rubon
gi, Mulanda,
Nabiyoga, magola,
Osukuru, Mukujju,
Kwapa,Merikit,
Molo Sopsop,
Mulanda,
Mella,Iyolwa,Kire
wa,for 12 months

4 casual contract
workers paid at the
District for twelve
months

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

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

170 CSOs private



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

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

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

Procured 3
newspapers daily
for 12 months for
the Department.

Procured an apple
laptop

Procured a printer
for the Department.



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	Procured 25 box files,10 realms of paper, 25 plastic files, A box of envelopes, A box of omo soap, a box of tea leaves, 50kgs of sugar, 10 sweeping brooms, 6 slashers, 2 wrecks, 2 pangas,5 cartoons of powdered milk for 5 offices at the district.							
	Initiating for procurement of a printer, Laptop, Stationary, Tea items,compound cleaning and office cleaning items meals, refreshments, fuel,modem, airtime Evaluate award and supply. carry out sub county staff supervision, monitoring, Coaching.							
Wage Rec't:	182,087	136,565	204,305	51,076	51,076	51,076	51,076	51,076
Non Wage Rec't:	21,580	16,185	21,637	5,409	5,409	5,409	5,409	5,409
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	203,667	152,750	225,941	56,485	56,485	56,485	56,485	56,485

Output: 10 81 05Adult Learning

Non Standard Outputs:	Conducted Proficiency tests for 50 adult learners in the sub-counties of	Payment of instructors and procurement of FAL stationary	
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nagongera,
paya,Kisoko,Rubon
gi, Mulanda,
Nabiyoga, magola,
Osukuru, Mukujju,
Kwapa, Merikit-5
and Molo Sopsop,
Mulanda,
Mella,Iyolwa,
Kirewa, Nagongera
T.C, Malaba T.C

*and
materialsPayment
of instructors and
celebration of
literacy day,
orientation
meeting*

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

Conducted 19
support supervision
and monitoring of
the sub counties
of nagongera,
paya,Kisoko,Rubon
gi, Mulanda,



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Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit-5 and Molo Sopsop, Mulanda, Mella,Iyolwa, Kirewa, Nagongera T.C, Malaba T.C							
Commemorated the literacy day							
Procured 50 black boards, 100 boxes of chalk, 230 registers, and photpcopied 100 english primas level one and 500 proficient test materials.							
Conducted two orientation meetings with CDOs and FAL instructors							
Meetings held,stationary procured, translated the FAL proficient tests, fuel procured, black board procured, procured meals, photocopied fal material like primas							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	29,001	21,750	20,923	5,231	5,231	5,231	5,231

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,001	21,750	20,923	5,231	5,231	5,231	5,231

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:	one Commemoration of the literacy day at the District Headquarters conducted	<i>One Monitoring and supervision meetings held at the Municipality Headquarters</i>					
	One Monitoring and supervision meetings held at the Municipality Headquarters	<i>Procured a printer one Commemoration of the literacy day at the District Headquarters conducted</i>					
	Procured a printer Hire of public address system, procuring of banners, preparatory meetings held, stationary, initiated the procurement of a printer, evaluated and supplied.	<i>One Monitoring and supervision meetings held at the Municipality Headquarters</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,889	972	972	972	972
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	3,889	972	972	972	972

Output: 10 81 07Gender Mainstreaming

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Non Standard Outputs:	Conducted 19 coaching, mentoring and support supervision on Gender mainstreaming and sexual and gender based violence in the sub counties of Nagon gera-1, paya-1,Kisoko-1 ,Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1,Merikit-11 and Molo-1 Sopsop-1, Mulanda-1Mella-1 ,Iyolwa-1,Petta1 ,Kirewa-1, Mentoring, coaching and supervision meetings held	Conducted 19 coaching, mentoring and support supervision on Gender mainstreaming and sexual and gender based violence in all the sub countiesConducted 19 coaching, mentoring and support supervision on Gender mainstreaming and sexual and gender based violence in all the sub counties	Gender strategies identification and mainstreaming of gender and equity in sectoral plans meeting conducted Procure fuel and stationary and pay SDAs	Gender strategies identification and mainstreaming of gender and equity in sectoral plans meeting conducted	Gender strategies identification and mainstreaming of gender and equity in sectoral plans meeting conducted		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,000	250	250	250	250

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	4 Youth council Executive Meetings Conducted at District	One executive and council meeting,youth day celebration and 15 groups fundedOne executive meting , and 15 groups funded	Conduct and settle 120 social cases through counseling in the subcounties and town councils of Osukuru,Mella,Kw apa,Mukuju,Molo, Merikit, Peries at	Conduct and settle 30 social cases through counseling in the sub counties and town councils of Osukuru,Mella,Kw apa,Mukuju,Molo, Merikit, Peries at	Conduct and settle 30 social cases through counseling in the sub counties and town councils of Osukuru,Mella,Kw apa,Mukuju,Mol o,Merikit, Peries at	Conduct and settle 30 social cases through counseling in the sub counties and town councils of Osukuru,Mella,Kw apa,Mukuju,Molo, Merikit, Peries at	Conduct and settle 30 social cases through counseling in the sub counties and town councils of Osukuru,Mella,Kw apa,Mukuju,Molo, Merikit, Peries at
	2 full youth council meetings						

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Conducted at District		<i>District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,I yolwa, Magola,Rubongi,M ulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council.Procure fuel and stationary and SDAs</i>	District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,I yolwa, Magola,Rubongi, Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council.	District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga, Iyolwa, Magola,Rubongi, Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council.	District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,I yolwa, Magola,Rubongi, Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council.	District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,I yolwa, Magola,Rubongi, Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council.
One study tour and exposure visits for conducted in Wakiso District for 12 youths						
Held one day Celebration for international youth day at District						
supported 70 groups in youth livelihood program in sub counties of Iyolwa-1, mulanda-1, Paya-1,sopsop-1 ,magola,rubongi-1 ,western and Eastern , Division-1 ,Nagongera-1 and Malaba TCS-1, Nabuyoga-1 ,nagongera-1						
Monitoring visits, meeting of council and executive,public address system,stationary, fuel procured.						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,501	2,625	2,625	2,625
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	300,100	75,025	75,025	75,025
Total For KeyOutput	0	0	310,601	77,650	77,650	77,650

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Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	4 Youth Executive Meetings Conducted at District	1 Youth Executive Meetings Conducted at District					
	2 full council meetings Conducted at District	2 full council meetings Conducted at District					
	One youth day celebrated at District headquarters	One youth day celebrated at District headquarters					
	one Dissemination meeting on laws and policies for 30 youth conducted	one Dissemination meeting on laws and policies for 30 youth conducted					
	30 youth capacity build on saving and investmentMeeting s held,stationary, fuel procured	1 Youth Executive Meetings Conducted at District					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,875	6,656	13,670	3,418	3,418	3,418	3,418
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,875	6,656	13,670	3,418	3,418	3,418	3,418

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Support 130 Household improvement groups and 28 public works projects in the watersheds located in Osukuru, Kwapa, Merikit,	support 30 HHs, 2 local devices procures, i district dialogue conducted, 3 students paid for at rock highsupport 40 HHs, 3 students paid for at rock	Prepared and supported 10 groups of Persons with disvilities in the 21 units of Initiate procurement, evaluate, receive supplies, assess	Conducted monitoring visit on issues on Disability in the sub counties	Conducted monitoring visit on issues on Disability in the sub counties	Conducted monitoring visit on issues on Disability in the sub counties	Conducted monitoring visit on issues on Disability in the sub counties
				Conducted monitoring visits for special grant in sub counties	Conducted monitoring visits for special grant in sub counties	Conducted monitoring visits for special grant in sub counties	Conducted monitoring visits for special grant in sub counties

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Kisoko, Magola, Petta, Sopsop sub counties in Tororo District	<i>high, one steering committee meeting</i>	<i>PWDs and distribute to persons with disability Conducted one council meeting for the Elderly council Conducted a stakeholder meeting with duty bearer on disability concerns at the District Head quarters Conducted monitoring visit on issues on Disability in the sub countie of Osukuru, Mella, Kwapu, Mukuju, Molo, Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa, Nabuyoga, Iyolwa, Magola, Rubongi, Mulanda, Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council. Conducted monitoring visits for special grant in sub counties of Osukuru, Mella, Kwapu, Mukuju, Molo, Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa, Nabuyoga, Iyolwa, Magola, Rubongi, Mulanda, Nagongera,</i>	Conducted 1 meetings of the special grant select committer to select successful PWD projects at the District Headquarters	sub counties	Conducted 1 meetings of the special grant select committer to select successful PWD projects at the District Headquarters	Conducted 1 meetings of the special grant select committer to select successful PWD projects at the District Headquarters
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						
1 district dialogue meeting held at district headquarters for all NGOs and CBOs						
2 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo, Bishop Wills PTC for A levels and other tertiary institutions						
1 CBR steering and Special Grant selection committee meetings conducted at District headquarters, one review and						

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induction meeting
with sub county
stakeholders on
Disabiliy, Half year
District Sectoral
committee meeting,
Annual DPO
review meeting, 4
SCDO E/Ds
meeting with
ministry officials

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

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

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

*Nagongera,
Malaba, Pajwenda
and Nabuyoga
Town council level
Conducted 4
meetings of the
special grant select
committee to select
successful PWD
projects at the
District
HeadquartersSDA,
procure fuel and
stationary*

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			3Sensitization of all stakeholders from District to Village, formation of groups and training, Carrying out of Participatory rural appraisals of the watersheds, field appraisal, desk appraisal, approval of projects by Technical Planning and Executive committees at sub counties and District level, submission to ministry, training of groups, disbursement of funds, monitoring and evaluation and report writing, support supervision meeting held						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	68,781	51,586	47,204	11,801	11,801	11,801	11,801	11,801	11,801
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	68,781	51,586	47,204	11,801	11,801	11,801	11,801	11,801	11,801
Output: 10 81 11Culture mainstreaming									

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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, Nabyoga-4, magola-4, Osukuru-4, Mukuju-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 Meetings held, stationary, fuel procured	<i>6 field visits conducted for identification of cultural sites in the sub counties 6 field visits conducted for identification of cultural sites in the sub counties</i>	<i>Conduct filed visits and meetings to identify and establish cultural sites Commemorate the National Culture day SDA, Procure stationary, fuel</i>	Conduct filed visits and meetings to identify and establish cultural sites	Conduct filed visits and meetings to identify and establish cultural sites	Conduct filed visits and meetings to identify and establish cultural sites	Conduct filed visits and meetings to identify and establish cultural sites
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,564	1,173	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	1,564	1,173	1,000	250	250	250	250

Output: 10 81 12 Work based inspections

Vote:554 Tororo District

FY 2019/20

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-1ald Eastern Division and Malaba -5and Nagongera TCs -1conducted.Labour inspection meetings, stationery, fuel procured	7 inspections at the District conducted 8 in 8 sub counties5 inspections at the District conducted 8 in 8 sub counties	Conducted work inspection visits to Labour establishments Generated data on employees by sex, age, nationality and salary catagories Sensitized worker on work policy and rights in 20 labour establishmentsSD A, FUEL AND STATIONARY	Conducted work inspection visits to Labour establishments Generated data on employees by sex, age, nationality and salary catagories Sensitized worker on work policy and rights in 5 labour establishments	Conducted work inspection visits to Labour establishments Generated data on employees by sex, age, nationality and salary catagories Sensitized worker on work policy and rights in 5 labour establishments	Conducted work inspection visits to Labour establishments Generated data on employees by sex, age, nationality and salary catagories Sensitized worker on work policy and rights in 5 labour establishments	Conducted work inspection visits to Labour establishments Generated data on employees by sex, age, nationality and salary catagories Sensitized worker on work policy and rights in 5 labour establishments
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,500	375	375	375	375

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	25 Labour Inspection conducted at Tororo Cement Industry, Seba foods, Nyakesi Ginnery, hotels in TMC and all private schools in Iyolwa-, mulanda,	5 Labour Inspection at the Districct and 6 in 6 sub counties5 Labour Inspection at the Districct and 6 in 6 sub counties	Handled to completion 50 labour disputes and compensated 50 workers Commemorated the Labor day at the District Headquarters Registered and attached 300 job	Handled to completion 10 labour disputes and compensated 50 workers Registered and attached 75 job seekers	Handled to completion 10 labour disputes and compensated 50 workers Registered and attached 75 job seekers	Handled to completion 10 labour disputes and compensated 50 workers Headquarters and attached 75 job seekers	Handled to completion 20 labour disputes and compensated 50 workers Commemorated the Labor day at the District Registered and
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Nabuyoga-, nagongera, kirew-, mella-, kwapa, molo, merikit-, osukuru-, mukujju-,petta-,kis oko-,Paya- Petta-5 sopsop-,magola-,ru bongi-,Mulanda-,Iy olwa- sub counties, Western- and Eastern Division and Malaba -5and Nagongera TCs - conducted.		<i>seekersSDA,Stationary and fuel</i>		attached 75 job seekers			
19 communities trained and sensitized on Labour law and National policies in Iyolwa-, mulanda, Nabuyoga-, nagongera, kirew-, mella-, kwapa, molo, merikit-, osukuru-, mukujju-,petta-,kis oko-,Paya- Petta-5 sopsop-,magola-,ru bongi-,Mulanda-,Iy olwa- sub counties, Western- and Eastern Division and Malaba -5and Nagongera TCs - conducted. Inspection meetings, training meeting, stationary							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500	500

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Supported 38 groups under Uganda women entrepreneurs program in the sub counties of Nagongera-2, paya-2,Kisoko-2 ,Rubongi-2, Mulanda-2, Nabyoga-2, magola-2, Osukuru-2, Mukujju-2, Kwapa-2,Merikit-12 and Molo-2 Sopsop-2, Mulanda-2, Mella-2,Iyolwa-2 ,Petta2,Kirewa-2,	<i>1 executive meeting1 council meeting and celebration</i>	<i>Held one monitoring visit in the sub counties of Osukuru,Mella,Kwapa,Mukuju,Molo, Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council level to asses women activities Held one sentization meeting of women council memebbers at the District Headquarters on thier roles Conducted an inauguration and swearing in ceremony for women council member st the District Headquarters Commemorated the international day of women at the District HeadquartersSDA, Fuel,stationary</i>	Held one monitoring visit in the sub counties Held one sentization meeting of women council memebbers at the District Headquarters on thier roles Conducted an inauguration and swearing in ceremony for women council member st the District Headquarters	Held one monitoring visit in the sub counties Held one sentization meeting of women council memebbers at the District Headquarters on thier roles Conducted an inauguration and swearing in ceremony for women council member st the District Headquarters	Commemorated the international day of women at the District Headquarters	Held one monitoring visit in the sub counties
	4 Quarterly monitoring meetings conducted on Uganda women entrepreneurs program in the sub counties of Nagongera-, paya-,Kisoko-,Rubongi-, Mulanda-, Nabyoga-, magola-, Osukuru-, Mukujju-, Kwapa-,Merikit- and Molo- Sopsop-, Mulanda-, Mella-,Iyolwa-,Petta2,Kirewa-,						
	Conducted 4 executive						

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			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 MotocycleMo- noting visits, meetings,appraisal of desk and field appraisal conducted, files approved at sub county and distrit levels and groups funded					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,875	6,656	9,671	2,418	2,418	2,418	2,418	2,418
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,875	6,656	9,671	2,418	2,418	2,418	2,418	2,418

Output: 10 81 17Operation of the Community Based Services Department

Vote:554 Tororo District

FY 2019/20

Non Standard Outputs:

			<i>Conducted payment for utilities (Electricity bills, and water bills) at the District Headquarters for 12months Conduct 4 monitoring and support supervision for Sectoral committee memebers and techincal staff of the Departnebs to lower local Governments Paid medical biils and burial expenses for 4 either close family memebers of staff Conducted one end of year party for community Development staff Facitiated luch allowance for support staff who remain through lunch hours working. Procured a carpet,one sofa seat, a fan and desk top computer for the District Community Development Officer.SDA. fuel. stationary.procure ment by initiation, evalation contract award of office furniture and a desk top computer</i>	Conducted payment for utilities (Electricity bills, and water bills) at the District Headquarters for 3 months	Conducted payment for utilities (Electricity bills, and water bills) at the District Headquarters for 3 months	Conducted payment for utilities (Electricity bills, and water bills) at the District Headquarters for 3 months	Conducted payment for utilities (Electricity bills, and water bills) at the District Headquarters for 3 months
				Conduct 4 monitoring and support supervision for Sectoral committee memebers and techincal staff of the Departnebs to lower local Governments	Conduct 4 monitoring and support supervision for Sectoral committee memebers and techincal staff of the Departnebs to lower local Governments	Conduct 4 monitoring and support supervision for Sectoral committee memebers and techincal staff of the Departnebs to lower local Governments	Conduct 4 monitoring and support supervision for Sectoral committee memebers and techincal staff of the Departnebs to lower local Governments
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,102	3,026	3,026	3,026	3,026

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,102	3,026	3,026	3,026	3,026

Class Of OutPut: Lower Local Services

Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:	<i>N/A</i>		<i>Support livelihood groups in all the sub counties in the district under NUSAF, YLP, UWEFgroup formation and selection</i>	Support livelihood groups in all the sub counties in the district under NUSAF, YLP, UWEF	Support livelihood groups in all the sub counties in the district under NUSAF, YLP, UWEF	Support livelihood groups in all the sub counties in the district under NUSAF, YLP, UWEF	Support livelihood groups in all the sub counties in the district under NUSAF, YLP, UWEF
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,757,853	2,818,390	3,656,661	914,165	914,165	914,165	914,165
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,757,853	2,818,390	3,656,661	914,165	914,165	914,165	914,165

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

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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.	Conduct Feasibility study Construction of the premises	Complesion of a Community Hall centre at Kwapa sub county Headquarter Constrcution of a staff house and a latrine for a community Development staff at Kwapa Headquarters Procurement of works by initiation, evalautiojn award of contract, signing of agreement,monitorni ng construction and payment for completed works	Initiation of Completion of Community Hall in Kwapa sub county and construction of a community center in Kirewa sub county Headquarters	Evaluation and award of Completion of Community Hall in Kwapa sub county and construction of a community center in Kirewa sub county Headquarters	Completion of Community Hall in Kwapa sub county and construction of a community center in Kirewa sub county Headquarters	Completion of Community Hall in Kwapa sub county and construction of a community center in Kirewa sub county Headquarters
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	107,837	107,837	107,023	26,756	26,756	26,756	26,756
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	107,837	107,837	107,023	26,756	26,756	26,756	26,756
<i>Wage Rec't:</i>	182,087	136,565	204,305	51,076	51,076	51,076	51,076
<i>Non Wage Rec't:</i>	148,677	111,508	145,098	36,274	36,274	36,274	36,274
<i>Domestic Dev't:</i>	3,865,690	2,926,227	3,763,684	940,921	940,921	940,921	940,921
<i>External Financing:</i>	0	0	300,100	75,025	75,025	75,025	75,025
Total For WorkPlan	4,196,453	3,174,299	4,413,187	1,103,297	1,103,297	1,103,297	1,103,297

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

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FY 2019/20

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

1- Salaries to 3 District Planning Unit staff paid for 12 months.
2- Wages paid to one causal labourer for 12 months
3- 12 consultation visits made at the Ministry of Finance, Planning and Economic Development, Ministry of Local Government, Office of the Prime Minister, Uganda Bureau of Statistics and National Planning Authority
1. Salary mapping
2. Travels the Miniseries, Authorities and Agencies

1-;Salaries to 3 District Planning Unit staff paid for 3 months. 2- Wages paid to one causal labourer for 3 months 3- 3 consultation visits made at the MoFPED, MoLG, OPM, UBOS and NPA 1-;Salaries to 3 District Planning Unit staff paid for 3 months. 2- Wages paid to one causal labourer for 3 months 3- 3 consultation visits made at the MoFPED, MoLG, OPM, UBOS and NPA

1. Staff salaries paid to Planning Unit Staff. 2. One Planning unit vehicle serviced 3. Electricity bills for the Planning Unit paid 4. The Planning Office equipment, computers and printers serviced. 5. Office cleaning and maintenance requirements procured 6. One office printer for the Planning Office procured 1. Service providers procured 2. staff salaries paid

1. Staff salaries paid to Planning Unit Staff.
2. One Planning unit vehicle serviced.
3. Electricity bills for the Planning Unit paid
4. The Planning Office equipment, computers and printers serviced.
5. Office cleaning and maintenance requirements procured.
6. One office printer for the Planning Office procured

1. Staff salaries paid to Planning Unit Staff.
2. One Planning unit vehicle serviced.
3. Electricity bills for the Planning Unit paid
4. The Planning Office equipment, computers and printers serviced.
5. Office cleaning and maintenance requirements procured.
6. One office printer for the Planning Office procured

1. Staff salaries paid to Planning Unit Staff.
2. One Planning unit vehicle serviced.
3. Electricity bills for the Planning Unit paid
4. The Planning Office equipment, computers and printers serviced.
5. Office cleaning and maintenance requirements procured.
6. One office printer for the Planning Office procured

1. Staff salaries paid to Planning Unit Staff.
2. One Planning unit vehicle serviced.
3. Electricity bills for the Planning Unit paid
4. The Planning Office equipment, computers and printers serviced.
5. Office cleaning and maintenance requirements procured.
6. One office printer for the Planning Office procured

Wage Rec't:	59,378	44,533	66,563	16,641	16,641	16,641	16,641
Non Wage Rec't:	7,000	5,250	18,500	4,625	4,625	4,625	4,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	66,378	49,783	85,063	21,266	21,266	21,266	21,266

Output: 13 83 02District Planning

No of Minutes of TPC meetings

12Preparation of invitations, minute writingDistrict head quarters

3District head quarters

3District head quarters

3District head quarters

3District head quarters

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No of qualified staff in the Unit

2Make submissions to the district service commission for recruitment for the PlannerDistrict Planning Unit

2District Planning Unit

2District Planning Unit

2District Planning Unit

2District Planning Unit

Non Standard Outputs:

1.One Budget conference held at the district headquarters.

2.One District Budget Frameworkpaper compiled at the District Planning Unit and submitted to the Ministry of Finance Planning and Economic development

3. One district annual Plan reviewed

4- Conduct 21 field visits conducted to guide 21 Lower Local Governments in reviewing their 5 year development plans.

5-Conduct 21 internal assessment visits in the 21 lower local governments

1.Hold a budget conference.
2-Compilation of a Budget framework

Conduct 21 field visits conducted to guide 21 Lower Local Governments in reviewing their 5 year development plans. 1.One Budget conference held at the district headquarters. 2. One district annual Plan reviewed

One Budget conference heldInvitations for budget conference made

One Budget conference held

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paper.
3- Hold committee meeting to review the district development plan.
4- Conduct 21 field visits to guide 21 Lower Local Governments in reviewing their 5 year development plans.
5- Conduct 21 internal assessment visits in the 21 lower local governments
6- Conduct training on integration of population issues in plans

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,310	11,483	15,110	3,778	3,778	3,778	3,778
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,310	11,483	15,110	3,778	3,778	3,778	3,778

Output: 13 83 03Statistical data collection

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Non Standard Outputs:

	1. Four data survey instruments designed at the district head quarters (for GIS, sanitation, household income and livelihood and service delivery). 2. Seventeen data collectors trained on data collection skills at the district head quarters. 3. Ten data collection field visits conducted in all the sub counties Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C 4. One statistical abstract prepared.1. Designing data collection tools 2.Mobilisation of data collectors 3. Training of data collectors. 4.Conduct data collection field visits 5. Data processing and report writing. 6. Dissemination of survey findings	<i>1. Four data survey instruments designed at the district head quarters (for GIS, sanitation, household income and livelihood and service delivery).1. Seventeen data collectors trained on data collection skills at the district head quarters.</i>	<i>1. Three days training conducted for data collectors. 2. Five days data collection field visits conducted in the 19 lower local governments in the district. 3. One statistical abstract prepared 1. Invitation letters for training prepared 2. Field visits conducted</i>	1. Three days training conducted for data collectors.	2. Five days data collection field visits conducted in the 19 lower local governments in the district.	3. One statistical abstract prepared	4. One statistical abstract prepared
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,898	15,673	8,015	2,004	2,004	2,004	2,004

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,898	15,673	8,015	2,004	2,004	2,004	2,004

Output: 13 83 04Demographic data collection

Non Standard Outputs:	<p>1 80,000 Notifications issued to persons registered.</p> <p>2- 80,000 people registered for notifications at the District Planning Unit</p> <p>3- 10 Radio talk shows conducted</p> <p>4- 100 Data collectors trained at their respective sub county head quarters</p> <p>1- Training of data collectors</p> <p>2- Data processing to produce notifications</p> <p>3- Printing of Notifications</p> <p>4- Data collection</p>	<p>1- 100 Data collectors trained at their respective sub county head quarters</p> <p>1- 25,000 Notifications issued to persons registered. 2- 25,000 people registered for notifications at the District Planning Unit. 3- 3 Radio talk shows conducted</p>	<p>1. Four lower local governments identified for birth and death registration. 2. Data collected identified and trained on birth and death registration. 3. Five days data collection field visits conducted for birth registration. 4. Data entry and printing of notification for birth records under taken 1. Conducting of birth and death registration activities</p>	<p>1. Four lower local governments identified for birth and death registration.</p>	<p>2. Data collected identified and trained on birth and death registration</p>	<p>3. Five days data collection field visits conducted for birth registration.</p>	<p>4. Data entry and printing of notification for birth records under taken</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	140,000	35,000	35,000	35,000	35,000
Total For KeyOutput	0	0	140,000	35,000	35,000	35,000	35,000

Output: 13 83 06Development Planning

Vote:554 Tororo District

FY 2019/20

Non Standard Outputs:

1 One district five year development plan reviewed. 2. Three days training for Nineteen lower local governments conducted for reviewing their five year development plans 1. Planning review meetings undertaken

1.Three days training for Nineteen lower local governments conducted for reviewing their five year development plans

1 One district five year development plan reviewed.

1 One district five year development plan reviewed.

1 One district five year development plan reviewed.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	17,500	4,375	4,375	4,375	4,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	17,500	4,375	4,375	4,375	4,375

Output: 13 83 07Management Information Systems

Vote:554 Tororo District

FY 2019/20

Non Standard Outputs:

One district website designed and maintained for twelve months data collection and payment of hosting fees for the website

1- one district website maintained1- one district website maintained

1. Five days data collection visits conducted for the district web site. 2. Subscription for hosting the district website paid. 3. Training on management of the district website under taken. 4. Internet Data bundles procured for district use. 1. Consultation visits made to NITA U. 2. Payments for hosting the district website under taken 3. Solicitation of support from NITA U on maintenance of the district website

1. Five days data collection visits conducted for the district web site. 2. Internet Data bundles procured for district use.

1. Subscription for hosting the district website paid. 2. Internet Data bundles procured for district use.

1. Training on management of the district website under taken. 2. Internet Data bundles procured for district use.

1. Internet Data bundles procured for district use.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	1,000	250	250	250	250

Output: 13 83 08Operational Planning

Non Standard Outputs:

1. Four quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development 2. Medical bills for 4 Planning Unit staff paid. 3. Utility bills paid for a 12 months period. 4.

1. One quarterly mandatory reports submitted to MoFPED 2. Medical bills for 4 Planning Unit staff paid. 3. Utility bills paid for a 3 months period. 4. One vehicle and motor cycle serviced at the

1. Ten consultative visits made to the Ministry of Finance, Office of the Prime Minister, National Planning Authority, Uganda Bureau of Statistics and other government agencies. 2. The District

1. Three consultative visits made to the Ministry of Finance, Office of the Prime Minister, National Planning Authority, Uganda Bureau of Statistics and other government agencies.</div>

1. Two consultative visits made to the Ministry of Finance, Office of the Prime Minister, National Planning Authority, Uganda Bureau of Statistics and other government agencies.</div>

1. Three consultative visits made to the Ministry of Finance, Office of the Prime Minister, National Planning Authority, Uganda Bureau of Statistics and other government agencies.</div>

1. Two consultative visits made to the Ministry of Finance, Office of the Prime Minister, National Planning Authority, Uganda Bureau of Statistics and other government agencies.</div>

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One vehicle and motor cycle serviced at the district. 5. Five office desk top computers, lap top and 3 printers serviced at the Planning Unit. 6. Two Performance Contracts (Form B) compiled and submitted to the Ministry of Finance Planning and Economic development. 7. One officer supported for a post graduate training. 8. One farewell and end of year party conducted . 9. Ten consultative visit made to the Ministry of Finance and NPA. 10. The Planning Unit maintained Service providers procure, field visits conducted	<i>district. 5. Office euippments at the Planning Unit. 6. One Performance Contracts (Form B) compiled and submitted to the MoFPED. 7. One officer supported for a post graduate training. 8. three consultative visit made to the Ministry of Finance and NPA. 9. The Planning Unit maintained 1. One quarterly mandatory reports submitted to MoFPED 2. Medical bills for 4 Planning Unit staff paid. 3. Utility bills paid for a 3 months period. 4. One vehicle and motor cycle serviced at the district. 5. Office euippments at the Planning Unit. 6. One BFP compiled and submitted to the MoFPED. 7. One officer supported for a post graduate training. 8. three consultative visit made to the Ministry of Finance and NPA. 9. The Planning Unit maintained</i>	<i>Performance contract submitted to the Ministry of Finance. 3. Four quarterly progressive reports, Budget Framework Paper submitted to Ministry of Local Government. 4. Facilitation toward attending workshops organized by the line Ministry and agencies made 1. Consultative visits made. 2. Performance contract and reports submitted to the line ministry</i>	<div>3. One quarterly progressive reports, Budget Framework Paper submitted to Ministry of Local Government.</div>> <div>4. Facilitation toward attending workshops organized by the line Ministry and agencies made	agencies.</div><div>2. The District Performance contract submitted to the Ministry of Finance.</div><div>3. One quarterly progressive reports, Budget Framework Paper submitted to Ministry of Local Government.</div>> <div>4. Facilitation toward attending workshops organized by the line Ministry and agencies made	<div>2. The District Performance contract submitted to the Ministry of Finance.</div><div>3. One quarterly progressive reports, Budget Framework Paper submitted to Ministry of Local Government.</div>> <div>4. Facilitation toward attending workshops organized by the line Ministry and agencies made	<div>2. The District Performance contract submitted to the Ministry of Finance.</div><div>3. One quarterly progressive reports, Budget Framework Paper submitted to Ministry of Local Government.</div>> <div>4. Facilitation toward attending workshops organized by the line Ministry and agencies made
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	41,086	30,815	23,433	5,858	5,858	5,858	5,858
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,086	30,815	23,433	5,858	5,858	5,858	5,858

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1. Four Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.	1. One Quarterly monitoring visits for PAF activities conducted in the entire district 1. One Quarterly monitoring visits for PAF activities conducted in the entire district	1. Forty days quarterly PAF monitoring visits conducted in all the 19 lower local governments in the district. 2 Four monitoring reports prepared and disseminated 1. Conducting of field vists	1. Ten days quarterly PAF monitoring visits conducted in all the 19 lower local governments in the district.</div><div>2 One monitoring reports prepared and disseminated 	1. Ten days quarterly PAF monitoring visits conducted in all the 19 lower local governments in the district.</div><div>2 One monitoring reports prepared and disseminated 	1. Ten days quarterly PAF monitoring visits conducted in all the 19 lower local governments in the district.</div><div>2 One monitoring reports prepared and disseminated 	1. Ten days quarterly PAF monitoring visits conducted in all the 19 lower local governments in the district.</div><div>2 One monitoring reports prepared and disseminated
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,						

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Total For KeyOutput	8,000	6,000	6,000	1,500	1,500	1,500	1,500
Class Of OutPut: Capital Purchases							
Output: 13 83 72Administrative Capital							
Non Standard Outputs:	<p>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</p> <p>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.</p> <p>3. Bills of quantities prepared for all construction works.</p> <p>4. Four Quarterly supervision visits for DDEG-PRDP contruction works in the entire district.</p> <p>6. Environmental and social impact assessments conducted for all</p>	<p>1. One Quarterly monitoring visits for PRDP activities conducted in the entire district</p> <p>2.Fifty seven verification visits conducted for PRDP activities in the entire district 3. Bills of quantities prepared for all construction works. 4. One Quarterly supervision visits for DDEG-PRDP construction works in the entire district 5. Environmental and social impact assessments conducted for all DDEG-PRDP investments 6. Birth and Death Registration activities conducted 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</p>	<p>1. Forty days quarterly monitoring field visits conducted for DDEG activities implemented at both lower local government and district level by members of the TPC. 2. Nineteen verification visits conducted for DDEG livelihood groups prepared at the lower local governments. 3. Quarterly technical supervision visits conducted by the Engineering department for DDEG investments. 4. Bills of Quantities prepared by the Engineering department for DDEG investments 5. Environmental impact assessments conducted for DDEG investments 6. Forty days quarterly monitoring field visits conducted for DDEG activities implemented at both lower local government and district level by the</p>	<p>1. Ten days quarterly monitoring field visits conducted by members of the TPC, Executive Committee, RDC and Internal Audit.</p> <p>2. Nineteen verification visits conducted for DDEG livelihood groups prepared at LLGs.</p> <p>3. Quarterly technical supervision visits conducted by the Engineering department.</p> <p>4. Bills of Quantities prepared by the Engineering department for DDEG investments.</p> <p>5. Environmental impact assessments conducted for DDEG investments</p>	<p>1. Ten days quarterly monitoring field visits conducted by members of the TPC, Executive Committee, RDC and Internal Audit.</p> <p>2. Quarterly technical supervision visits conducted by the Engineering department.</p> <p>4. Site meetings conducted for all investments being implemented.</p> <p>5. Environmental social assessments conducted for DDEG investments</p>	<p>1. Ten days quarterly monitoring field visits conducted by members of the TPC, Executive Committee, RDC and Internal Audit.</p> <p>2. Quarterly technical supervision visits conducted by the Engineering department.</p> <p>4. Site meetings conducted for all investments being implemented.</p> <p>5. Environmental social assessments conducted for DDEG investments</p>	<p>1. Ten days quarterly monitoring field visits conducted by members of the TPC, Executive Committee, RDC and Internal Audit.</p> <p>2. Quarterly technical supervision visits conducted by the Engineering department.</p> <p>4. Site meetings conducted for all investments being implemented.</p> <p>5. Environmental social assessments conducted for DDEG investments</p>

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	DDEG-PRDP investments. 7. Birth and Death registration activities implemented Making visits to project sites	<i>social impact assessments conducted 4. Birth and Death Registration activities conducted</i>	<i>Executive committee. 7. Forty days quarterly monitoring field visits conducted for DDEG activities implemented at both lower local government and district level by Internal Audit. 8. Forty days quarterly monitoring field visits conducted for DDEG activities implemented at both lower local government and district level by office of the RDC. 1. Field visits conducted for monitoring, supervision, environmental impact assessments</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	74,006	55,504	73,447	24,482	24,482	24,482	0
<i>External Financing:</i>	140,000	105,000	0	0	0	0	0
Total For KeyOutput	214,006	160,504	73,447	24,482	24,482	24,482	0
<i>Wage Rec't:</i>	59,378	44,533	66,563	16,641	16,641	16,641	16,641
<i>Non Wage Rec't:</i>	95,294	71,470	89,558	22,390	22,390	22,390	22,390
<i>Domestic Dev't:</i>	74,006	55,504	73,447	24,482	24,482	24,482	0
<i>External Financing:</i>	140,000	105,000	140,000	35,000	35,000	35,000	35,000
Total For WorkPlan	368,677	276,508	369,569	98,513	98,513	98,513	74,030

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FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

4 quarterly Internal Audit reports produced and submitted to District council and Ministries of Local Government and Finance.	1. quarterly Internal Audit reports produced and submitted to District council and Ministries of Local Government and Finance. 2. Salaries paid to 3 staffs for 3 months. 3. To carry out special Audit Assignment from the office of the CAO, Chair person or ministry. 1. quarterly Internal Audit reports produced and submitted to District council and Ministries of Local Government and Finance. 2. Salaries paid to 3 staffs for 3 months.	1. Staff of internal audit paid salaries 2. District Audit Function managed and coordinated 3.Special audit assignments carried out 4. Internal Audit Reports Produced and submitted to relevant authorities 5. Financial internal controls evaluated and reviewed at both the District and Sub Counties 6. Financial Auditing Executed at the district level and Sub counties 7. Audit Inspection and performance audit carried out where the projects have been undertaken 8. Implementation of Audit recommendation carried out 9. Receipt Custody	1. staff of internal audit paid salary 2. District internal audit function managed and coordinated 3. Special Audits Carried Out 4. Quarterly internal Audit reports written and circulated 5. Financial internal controls evaluated at District and Sub county 6. Financial Audit executed and carried out at both the District and Sub county 7. Audit inspection and performance Audit carried out where projects have been undertaken	1. Staff of internal audit paid salary 2. District Audit Function managed and coordinated 3. Special Audits Carried out 4. Internal Audit reports written and circulated 4. Audit inspection and performance Audit carried out 5. implementation of Audit implementation carried out 6. Receipt custody and utilization of financial resources controlled 7. Financial and operational procedures monitored to ensure value for money	1. Staff of internal Audit paid salary 2. District audit function managed and coordinated 3. Special Audits carried out 4. Financial and internal controls evaluated at District and Sub county 5. Financial Audit Executed at district and sub county 6. Implementation of Audit recommendations carried out 7. Audit inspection and performance Audits carried out where projects have been undertaken	1. Staff of internal audit paid salary 2. District Audit function managed and coordinated 3. Special Audits carried out Financial Internal controls evaluated at both District and Sub country 4. Financial Audit executed at District and Sub County 5. Audit inspection and performance Audit carried out where projects have been undertaken
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	financial resources		<i>and utilization of financial resources controlled 10. value for money review carried out and facilitated1. Supervising, coordinating, monitoring and evaluating the audit function 2. Carrying out special audit assignments 3. writing, Producing and submitting internal audit reports to relevant authorities 4. Evaluating and reviewing financial internal controls 5. Carrying out Financial Auditing 6. Carrying out Audit inspection and performance Audits 7. Carrying out implementation of Audit recommendations 8. Controlling receipt custody and utilization of financial resources 9. Facilitating Financial and operational procedures to ensure Value for money.</i>				
	to facilitate financial and operational procedures to ensure value for money.to check compliance with laws rules and regulation,to check if resources are efficiently, effectively and adequately utilised, to check if objectives,and plans are achieved.to check if continuous improvements are fostered in the control processes, to also check if significant regulatory issues are recognized and addressed.and internal audit will evaluate the adequacy of existing risk management control and good governance in order to provide reasonable assurance that the processes are functioning as intended and will enable the local Government objectives to be achieved.						
Wage Rec't:	34,173	25,630	51,817	12,954	12,954	12,954	12,954
Non Wage Rec't:	20,000	15,000	15,000	3,750	3,750	3,750	3,750

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	54,173	40,630	66,817	16,704	16,704	16,704	16,704

Output: 14 82 02Internal Audit

Non Standard Outputs:	N/AN/A	<i>internal audit vehicle maintained internal audit staff trained internal audit staff supervised internal audit staff mentoredto attend training organizes by institute of internal audit,institute of certified public accountants of Uganda and association of local Government internal Auditors to supervise staff on the job being under taken day to day mentoring of staff on their schedules</i>					
			One internal audit vehicle serviced	One internal audit vehicle serviced	One internal audit vehicle serviced	One internal audit vehicle serviced	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,563	22,923	21,245	5,436	2,936	2,936	9,936
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,563	22,923	21,245	5,436	2,936	2,936	9,936

Output: 14 82 04Sector Management and Monitoring

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Non Standard Outputs:

projects in Sub Counties ,Health Centers,Schools, monitored to monitor projects under taken by the sub counties monitor projects under taken in schools other than SFG monitor projects undertaken in health centers other than those under taken by the district and sub counties

1. Health projects monitored
2. Sub County projects monitored

1.Health projects monitored
2. Sub County projects monitored
3. Revenue mobilization and collections monitored

1. Sub County projects Monitored
2. USE Capitation Grant Monitored
3. Health projects monitored
4. Sub County Projects monitored

1. Health Projects Monitored
2. Sub County projects monitored
3. revenue collection and mobilization monitored

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	34,173	25,630	51,817	12,954	12,954	12,954	12,954
<i>Non Wage Rec't:</i>	50,563	37,923	41,245	10,436	7,936	7,936	14,936
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	84,736	63,552	93,062	23,391	20,891	20,891	27,891

Vote:554 Tororo District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Vote:554 Tororo District

FY 2019/20

Output: 06 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council		4Training of the business community on trade development and promotion to be held	n/a	n/a	n/a	n/a
		Number of trainings of the business community on trade development and promotion in one lower local government per constituency of Tororo county south, Tororo county north, West Budama north and West Budama South conducted				
Non Standard Outputs:		1 register developed for businesses operating in the district . To pay salaries for 5 staff in the TILED department .	Develop 1 register for businesses operating in the district .	To pay salaries for 5 staff in the TILED department	To pay salaries for 5 staff in the TILED department	To pay salaries for 5 staff in the TILED department
		Register business. Salaries processed for staff in the TILED department	To pay salaries for 5 staff in the TILED department			
Wage Rec't:	0	0	46,430	11,607	11,607	11,607
Non Wage Rec't:	0	0	6,500	1,625	1,625	1,625
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	52,930	13,232	13,232	13,232

Output: 06 83 02Enterprise Development Services

Vote:554 Tororo District

FY 2019/20

No. of enterprises linked to UNBS for product quality and standards			<i>2Linking of enterprises to UNBS to be conducted.Number of enterprises linked to UNBS in the lower local governments</i>	n/a	n/a	n/a	n/a
Non Standard Outputs:			<i>Quarterly district investment committee meetings held at the district. Developed 1 register of MSMEs in lower local governmentsMeetings to be organized. Collect and characterise MSMEs establishments</i>	Conduct 1 quarterly district investment committee meetings at the district.	Conduct 1 quarterly district investment committee meetings at the district.	Conduct 1 quarterly district investment committee meetings at the district. Develop 1 register of MSMEs in lower local governments	Conduct 1 quarterly district investment committee meetings at the district.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,650	1,663	1,663	1,663	1,663
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,650	1,663	1,663	1,663	1,663

Output: 06 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB			<i>4Sensitizations of producers on marketing to be heldNumber of Sensitizations of local producers on market linkages in one lower local government per constituency of Tororo county south, Tororo county north, West Budama north and West Budama South conducted</i>	n/a	n/a	n/a	n/a
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Non Standard Outputs:

Developed a data base of suppliers and buyers of local goods. Airtime and data purchased Computer supplies Vehicle maintenance Stationery Fuel Listing suppliers and buyers of local goods to be done. Purchase airtime and data Computer supplies Vehicle maintenance Stationery Fuel

Airtime and data
Computer supplies
Stationery
fuel

Develop a data base of suppliers ,buyers and collect market prices in lower local governments..

Airtime and data
Computer supplies
Stationery
fuel

Airtime and data
Computer supplies
Stationery
fuel

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,076	2,019	2,019	2,019	2,019
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,076	2,019	2,019	2,019	2,019

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:554 Tororo District

FY 2019/20

Non Standard Outputs:

Developed 1 register of all Cooperatives in lower local governments. Data collection and update of Cooperatives to be done.

3 cooperative groups supervised, organized and registered in Tororo County South, West Budama South, Tororo County North and West Budama North

Developed 1 register of all Cooperatives in lower local governments.

2 cooperative groups supervised, organized and registered in Tororo County South, West Budama South, Tororo County North and West Budama North

2 cooperative groups supervised, organized and registered in Tororo County South, West Budama South, Tororo County North and West Budama North

1 training of leaders and members of Cooperatives in various cooperative aspects in Tororo County South, West Budama South, Tororo County North and West Budama North

1 trainings of leaders and members of Cooperatives in various cooperative aspects in Tororo County South, West Budama South, Tororo County North and West Budama North

1 trainings of leaders and members of Cooperatives in various cooperative aspects in Tororo County South, West Budama South, Tororo County North and West Budama North

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,650	1,663	1,663	1,663	1,663
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,650	1,663	1,663	1,663	1,663

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:

Vehicle and motorcycles repaired Repair vehicles

Vehicles repaired

Vehicles repaired

Vehicles repaired

Vehicles repaired

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,378	844	844	844	844
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,378	844	844	844	844

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Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed

N/AN/A

No. of value addition facilities in the district

1Registration of value addition facilities to be conductedRegister of existing small scale industries and other value addition facilities in the district in all lower local governments generated

n/a

n/a

n/a

Register of existing small scale industries and other value addition facilities in the district in all lower local governments generated

Non Standard Outputs:

1 register of existing small scale industries and other value addition facilities in lower local governments developed. Computer supplies procured Data collection on existing small scale industries and other value addition facilities. Computer supplies procured

Computer supplies procured

Computer supplies procured

Computer supplies procured

1 register of existing small scale industries and other value addition facilities in lower local governments.

Computer supplies procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,611	1,153	1,153	1,153	1,153
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	4,611	1,153	1,153	1,153	1,153
<i>Wage Rec't:</i>	0	0	46,430	11,607	11,607	11,607	11,607
<i>Non Wage Rec't:</i>	0	0	35,865	8,966	8,966	8,966	8,966
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	82,295	20,574	20,574	20,574	20,574

N/A