
Vote:554 Tororo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:554 Tororo District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Dunstan Balaba

Date: 04/11/2019

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

Vote:554 Tororo District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,942,519	735,630	25%
Discretionary Government Transfers	6,618,316	1,906,176	29%
Conditional Government Transfers	47,611,950	18,042,782	38%
Other Government Transfers	6,304,271	271,704	4%
External Financing	1,285,100	324,636	25%
Total Revenues shares	64,762,156	21,280,927	33%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	499,913	80,755	49,209	16%	10%	61%
Internal Audit	123,449	30,776	11,685	25%	9%	38%
Trade, Industry and Local Development	82,295	20,591	10,706	25%	13%	52%
Administration	15,632,092	9,550,271	4,883,248	61%	31%	51%
Finance	616,081	150,606	60,519	24%	10%	40%
Statutory Bodies	1,339,538	307,978	127,094	23%	9%	41%
Production and Marketing	4,964,561	1,032,603	893,665	21%	18%	87%
Health	10,227,932	2,710,629	1,684,162	27%	16%	62%
Education	24,078,730	6,523,818	4,917,865	27%	20%	75%
Roads and Engineering	1,366,414	333,578	139,599	24%	10%	42%
Water	803,522	265,013	21,804	33%	3%	8%
Natural Resources	525,344	114,623	49,677	22%	9%	43%
Community Based Services	4,502,286	159,684	59,366	4%	1%	37%
Grand Total	64,762,156	21,280,927	12,908,599	33%	20%	61%
<i>Wage</i>	27,181,088	6,795,272	5,237,820	25%	19%	77%
<i>Non-Wage Recurrent</i>	25,553,147	12,279,055	6,964,455	48%	27%	57%
<i>Domestic Devt</i>	10,742,821	1,881,965	731,404	18%	7%	39%
<i>External Financing</i>	1,285,100	324,636	0	25%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of quarter one the district had realized Shs 21,280,927,000 against an annual budget of Shs 64,762,156,000 being 24% budget performance. Of which the other central government source district realised Shs 271,704,368 against an annual budget of Shs 6,304,270,916 being 17.2% budget performance for the quarter and 4.3% budget performance for the year. Some other central government funds didn't performed as planned for the quarter at 25% Northern Uganda Social Action Fund (NUSAF), Farm Income Enhancement and Forest Conservation (FIEFOC) Project, Agriculture Cluster Development Project. From the local revenue source the district had realised Shs 735,629,621 against an annual budget of Shs 2,942,519,263 being 25%. The Ministry of Finance, Planning and Economic development provided the district with and advance release of 100% of its expected 25% percent local revenue projections for the quarter. From the the central government source the district realised Shs 19,948,957,858 against an annual budget of Shs 54,230,265,565 being 139.3% budget performance for the quarter and 26.3% budget performance for the year. Most central government funds performed as planned for the quarter at 25% for non wage recurrent grants and 33% for development grants, however there were some variances in the performance during the quarters because some of the development grants performed above 25% ie General Public Service Pension Arrears, Salary arrears (Budgeting) From the external financing the district realised 324,635,560 from donors against an annual budget of Shs 324,635,560 being 101% budget performance for the quarter and 25.5% budget performance for the year. The over performance for the quarter was as a result of the district receiving funds from World Health Organisation for measles Rubella. The development partners who didn't release funds to the District for the quarter the District is to write them reminding them of their commitment. By the end of quarter one 99.8% of the funds received had been disbursed to the departments with, Administration, Water, Education and Health realizing the highest budget outturn of 61%, 33%, 27%, and 24% respectively while Community based services realized the least with 4%. The reason for this variance being Administration, Water, Education and Health are mainly funded by conditional grants which performed well compared to Community based services which expected funds from NUSAF 3 which performed poorly during the quarter. None of the twelve departments had spent 70% and over of the funds they received during the quarter and by the end of the first quarter the district had Shs 8,373,010,000 unspent with Health, Administration, Water and Education departments having the biggest balances. The funds are majorly for construction works whose service providers had been procured however contract agreements had not yet been signed and works had not yet commenced and pensioners who had not yet been paid because they had not accessed the payroll.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	2,942,519	735,630	25 %
Local Services Tax	149,185	37,296	25 %
Local Hotel Tax	13,355	3,339	25 %
Business licenses	106,162	26,541	25 %
Interest from private entities - Domestic	78,787	19,697	25 %
Rent & Rates - Non-Produced Assets – from private entities	1,500,777	375,194	25 %
Rent & Rates - Non-Produced Assets – from other Govt units	238,386	59,597	25 %
Park Fees	60,973	15,243	25 %
Animal & Crop Husbandry related Levies	48,708	12,177	25 %
Agency Fees	157,370	39,342	25 %
Market /Gate Charges	203,865	50,966	25 %
Other Fees and Charges	374,518	93,630	25 %
Other fines and Penalties – from other government units	10,433	2,608	25 %
2a. Discretionary Government Transfers	6,618,316	1,906,176	29 %
District Unconditional Grant (Non-Wage)	1,206,721	301,680	25 %

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Urban Unconditional Grant (Non-Wage)	106,035	26,509	25 %
District Discretionary Development Equalization Grant	2,960,494	986,831	33 %
Urban Unconditional Grant (Wage)	162,550	40,638	25 %
District Unconditional Grant (Wage)	2,123,846	530,961	25 %
Urban Discretionary Development Equalization Grant	58,670	19,557	33 %
2b.Conditional Government Transfers	47,611,950	18,042,782	38 %
Sector Conditional Grant (Wage)	24,894,693	6,223,673	25 %
Sector Conditional Grant (Non-Wage)	7,072,913	2,222,214	31 %
Sector Development Grant	2,464,233	821,411	33 %
Transitional Development Grant	29,802	9,934	33 %
General Public Service Pension Arrears (Budgeting)	7,071,764	7,071,764	100 %
Salary arrears (Budgeting)	232,200	232,200	100 %
Pension for Local Governments	3,517,545	879,386	25 %
Gratuity for Local Governments	2,328,801	582,200	25 %
2c. Other Government Transfers	6,304,271	271,704	4 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	3,339,991	32,232	1 %
Support to PLE (UNEB)	24,000	0	0 %
Uganda Road Fund (URF)	1,101,450	239,472	22 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	316,671	0	0 %
Support to Production Extension Services	0	0	0 %
Agriculture Cluster Development Project (ACDP)	1,422,160	0	0 %
3. External Financing	1,285,100	324,636	25 %
United Nations Children Fund (UNICEF)	571,100	16,900	3 %
Global Fund for HIV, TB & Malaria	65,000	0	0 %
World Health Organisation (WHO)	280,000	307,736	110 %
Global Alliance for Vaccines and Immunization (GAVI)	94,000	0	0 %
Population Services International	25,000	0	0 %
Aids Health Care Foundation (AHF)	50,000	0	0 %
Research Triangle Institute (RTI)	200,000	0	0 %
Total Revenues shares	64,762,156	21,280,927	33 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter one the district had realised Shs 735,629,621 against an annual budget of Shs 2,942,519,263 being 25%. The Ministry of Finance, Planning and Economic development provided the district with and advance release of 100% of its expected 25% percent local revenue projections for the quarter

Cumulative Performance for Central Government Transfers

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By the end of quarter one from the central government source the district realised Shs 19,948,957,858 against an annual budget of Shs 54,230,265,565 being 139.3% budget performance for the quarter and 26.3% budget performance for the year. Most central government funds performed as planned for the quarter at 25% for non wage recurrent grants and 33% for development grants, however there were some variances in the performance during the quarters because some of the development grants performed above 25% ie General Public Service Pension Arrears, Salary arrears (Budgeting)

Cumulative Performance for Other Government Transfers

By the end of quarter one from the other central government source the district realised Shs 271,704,368 against an annual budget of Shs 6,304,270,916 being 17.2% budget performance for the quarter and 4.3% budget performance for the year. Some other central government funds didnt performed as planned for the quarter at 25% Northern Uganda Social Action Fund (NUSAF), Farm Income Enhancement and Forest Conservation (FIEFOC) Project, Agriculture Cluster Development Project

Cumulative Performance for External Financing

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	3,104,224	859,108	28 %	941,530	859,108	91 %
District Production Services	1,860,336	34,557	2 %	466,853	34,557	7 %
Sub- Total	4,964,561	893,665	18 %	1,408,382	893,665	63 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,366,414	139,599	10 %	276,890	139,599	50 %
Sub- Total	1,366,414	139,599	10 %	276,890	139,599	50 %
Sector: Tourism, Trade and Industry						
Commercial Services	82,295	10,706	13 %	20,574	10,706	52 %
Sub- Total	82,295	10,706	13 %	20,574	10,706	52 %
Sector: Education						
Pre-Primary and Primary Education	14,371,499	3,090,051	22 %	3,761,474	3,090,051	82 %
Secondary Education	6,538,594	1,358,134	21 %	1,867,977	1,358,134	73 %
Skills Development	2,048,673	410,047	20 %	568,564	410,047	72 %
Education & Sports Management and Inspection	1,101,470	82,757	8 %	309,227	82,757	27 %
Special Needs Education	18,493	0	0 %	4,623	0	0 %
Sub- Total	24,078,730	4,940,989	21 %	6,511,865	4,940,989	76 %
Sector: Health						
Primary Healthcare	1,254,367	102,272	8 %	377,967	102,272	27 %
District Hospital Services	787,283	162,230	21 %	196,821	162,230	82 %
Health Management and Supervision	8,186,281	1,419,660	17 %	2,046,570	1,419,660	69 %
Sub- Total	10,227,932	1,684,162	16 %	2,621,358	1,684,162	64 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	803,522	21,804	3 %	265,013	21,804	8 %
Natural Resources Management	525,344	51,633	10 %	130,636	51,633	40 %
Sub- Total	1,328,866	73,437	6 %	395,649	73,437	19 %
Sector: Social Development						
Community Mobilisation and Empowerment	4,502,286	59,366	1 %	1,125,572	59,366	5 %
Sub- Total	4,502,286	59,366	1 %	1,125,572	59,366	5 %
Sector: Public Sector Management						
District and Urban Administration	15,632,092	4,883,248	31 %	3,871,078	4,883,248	126 %
Local Statutory Bodies	1,339,538	127,094	9 %	332,928	127,094	38 %
Local Government Planning Services	499,913	49,209	10 %	131,099	49,209	38 %
Sub- Total	17,471,543	5,059,551	29 %	4,335,106	5,059,551	117 %
Sector: Accountability						
Financial Management and Accountability(LG)	616,081	60,519	10 %	152,620	60,519	40 %

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Internal Audit Services	123,449	11,685	9 %	30,987	11,685	38 %
<i>Sub- Total</i>	<i>739,530</i>	<i>72,205</i>	<i>10 %</i>	<i>183,607</i>	<i>72,205</i>	<i>39 %</i>
Grand Total	64,762,156	12,933,679	20 %	16,879,004	12,933,679	77 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,304,781	9,443,668	62%	3,764,475	9,443,668	251%
District Unconditional Grant (Non-Wage)	186,463	45,991	25%	46,616	45,991	99%
District Unconditional Grant (Wage)	729,705	182,426	25%	182,426	182,426	100%
General Public Service Pension Arrears (Budgeting)	7,071,764	7,071,764	100%	1,706,221	7,071,764	414%
Gratuity for Local Governments	2,328,801	582,200	25%	582,200	582,200	100%
Locally Raised Revenues	222,094	113,846	51%	55,523	113,846	205%
Multi-Sectoral Transfers to LLGs_NonWage	970,083	324,323	33%	242,521	324,323	134%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	3,517,545	879,386	25%	879,386	879,386	100%
Salary arrears (Budgeting)	232,200	232,200	100%	58,050	232,200	400%
Urban Unconditional Grant (Wage)	46,126	11,532	25%	11,532	11,532	100%
Development Revenues	327,311	106,604	33%	106,604	106,604	100%
District Discretionary Development Equalization Grant	287,311	95,770	33%	95,770	95,770	100%
Locally Raised Revenues	30,000	7,500	25%	7,500	7,500	100%
Transitional Development Grant	10,000	3,333	33%	3,333	3,333	100%
Total Revenues shares	15,632,092	9,550,271	61%	3,871,078	9,550,271	247%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	775,831	163,300	21%	193,958	163,300	84%
Non Wage	14,528,950	4,719,949	32%	3,576,350	4,719,949	132%
Development Expenditure						
Domestic Development	327,311	0	0%	100,770	0	0%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	15,632,092	4,883,248	31%	3,871,078	4,883,248	126%
C: Unspent Balances						
Recurrent Balances		4,560,419	48%			
Wage		30,658				
Non Wage		4,529,761				
Development Balances		106,604	100%			
Domestic Development		106,604				
External Financing		0				
Total Unspent		4,667,023	49%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one the department had received Shs 9,550,271,000 against an annual budget of Shs 15,632,092,000 being 247% budget performance for the quarter and 61% budget performance for the year. By the end of the 1st quarter the department had spent Shs 4,883,248,000 being 126% expenditure performance for the quarter and 31% expenditure performance for the year. The Department over spent because of extra funds received from the ministry of finance for payment of pension and gratuity. Local revenue performed beyond 100% because the district had outstanding obligations from the previous financial year that needed to be settled

Reasons for unspent balances on the bank account

By the end of the quarter the Department had shs. 4,667,023,000/= unspent, being funds for payment of gratuity and pension and operational costs for the Department rolled over to second quarter, due to pensioners who had not accessed the pay roll and sub county transfers that had not effected.

Highlights of physical performance by end of the quarter

The Department conducted the following activities during the quarter; pension and gratuity paid, salaries paid for 3 months, travels made to ministries and field, utilities paid, fuel supplied for the department, stationery procured.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	613,281	150,606	25%	151,920	150,606	99%
District Unconditional Grant (Non-Wage)	36,856	9,214	25%	9,214	9,214	100%
District Unconditional Grant (Wage)	196,665	49,166	25%	49,166	49,166	100%
Locally Raised Revenues	154,081	42,289	27%	37,120	42,289	114%
Multi-Sectoral Transfers to LLGs_NonWage	201,773	43,960	22%	50,443	43,960	87%
Urban Unconditional Grant (Wage)	23,906	5,976	25%	5,976	5,976	100%
Development Revenues	2,800	0	0%	700	0	0%
Locally Raised Revenues	2,800	0	0%	700	0	0%
Total Revenues shares	616,081	150,606	24%	152,620	150,606	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,570	41,858	19%	55,143	41,858	76%
Non Wage	392,710	18,661	5%	96,778	18,661	19%
Development Expenditure						
Domestic Development	2,800	0	0%	700	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	616,081	60,519	10%	152,620	60,519	40%
C: Unspent Balances						
Recurrent Balances		90,087	60%			
Wage		13,284				
Non Wage		76,802				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		90,087	60%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter the department had received a total of Shs. 150,606,000/= against an annual budget of Shs. 616,081,000 /= being 99% budget performance for the quarter and 24% budget performance for the year. By the end of the first quarter the department had spent Shs. 60,519,000/= representing 40% performance for the quarter and 10% performance for the year. By the end of the quarter the department had Shs. 90,087,000/= unspent. Local revenue allocation to the department performed beyond 100% because the department had outstanding allocation from the previous quarter that needed to be settled.

Reasons for unspent balances on the bank account

The unspent funds were Shs. 90,087,000/= Shs. 13,284,000/= being balances of wages for staff who were not on the payroll because they had challenges with their TIN; Shs. 76,802,000/= for routine activities which are ongoing including sub counties information which the system has failed to capture.

Highlights of physical performance by end of the quarter

By the end of the first quarter the physical performance for the department included: 1) Staff salaries paid for finance staff for three months; 2) Draft final accounts FY 2018/2019 prepared and submitted to the Office of the Auditor General, Mbale and the Office of the Accountant General, Kampala; 3) Budget estimates FY 2019/2020 prepared and approved by council; 4) Procured stationery items for the department; 5) Catered for incidentals to enhance department operations.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,339,538	307,978	23%	5,473,896	307,978	6%
District Unconditional Grant (Non-Wage)	514,143	128,536	25%	128,536	128,536	100%
District Unconditional Grant (Wage)	435,550	108,887	25%	108,887	108,887	100%
Locally Raised Revenues	131,847	38,187	29%	32,112	38,187	119%
Multi-Sectoral Transfers to LLGs_NonWage	257,998	32,368	13%	5,204,361	32,368	1%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,339,538	307,978	23%	5,473,896	307,978	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	435,550	43,689	10%	108,887	43,689	40%
Non Wage	903,988	83,405	9%	224,041	83,405	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,339,538	127,094	9%	332,928	127,094	38%
C: Unspent Balances						
Recurrent Balances						
Wage		65,199				
Non Wage		115,685				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		180,884	59%			

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Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for shs. 1,339,538,000 against the District budget of shs.64,762,156,571/=, being 2.6 % of the District budget. shs. 435,550,000/= for wage and shs. 903,988,000/= for non wage. The Department received shs. 307,978,000 during quarter one, being 6% of the quarterly funds received and 23% of the Departmental budget. Shs. 127,094,000 was spent during the quarter being 38% expenditure performance for the quarter and 9% for the year. The local revenue performance for the department performed beyond 100% because the department had outstanding obligation from the previous financial year.

Reasons for unspent balances on the bank account

By the end of the quarter the Department had shs. 180,884,000 unspent, being funds for payment of salaries , allowances for District Councilors who submitted wrong account numbers, one committee meeting which aborted due to security concerns, allowances for members of District Service Commission which is currently dominant. Also UGX 180,884,000 meant for the Lower Local Governments remained unspent because the system did not pick.

Highlights of physical performance by end of the quarter

The Department conducted the following activities during the quarter; paid Councilor's Ex-gratia, paid one council and five committee meeting allowances , paid salaries, paid for political monitoring, paid for travel in land, paid for DPAC and DSC members' allowances, paid operations fuel for the Chairperson's, Speaker, Deputy Speaker and three secretaries.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,306,791	307,400	24%	3,749,597	307,400	8%
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
District Unconditional Grant (Wage)	68,671	17,168	25%	17,168	17,168	100%
Locally Raised Revenues	13,983	1,435	10%	3,496	1,435	41%
Multi-Sectoral Transfers to LLGs_NonWage	91,915	5,741	6%	3,449,553	5,741	0%
Sector Conditional Grant (Non-Wage)	339,138	84,785	25%	81,110	84,785	105%
Sector Conditional Grant (Wage)	769,570	192,393	25%	192,393	192,393	100%
Urban Unconditional Grant (Wage)	11,514	2,879	25%	2,879	2,879	100%
Development Revenues	3,657,769	725,203	20%	1,085,360	725,203	67%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,969,920	656,640	33%	656,640	656,640	100%
Other Transfers from Central Government	1,482,160	0	0%	370,540	0	0%
Sector Development Grant	205,690	68,563	33%	58,180	68,563	118%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	4,964,561	1,032,603	21%	4,834,957	1,032,603	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	849,755	171,011	20%	212,439	171,011	80%
Non Wage	457,036	56,448	12%	110,584	56,448	51%
Development Expenditure						
Domestic Development	3,657,769	666,206	18%	1,085,360	666,206	61%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,964,561	893,665	18%	1,408,382	893,665	63%

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C: Unspent Balances			
Recurrent Balances	79,941	26%	
Wage	41,428		
Non Wage	38,513		
Development Balances	58,997	8%	
Domestic Development	58,997		
External Financing	0		
Total Unspent	138,939	13%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, the department received about Shs 1,032,603,000 against annual budget of about Shs 4,964,561,000 being 87% budget performance for the quarter and 21% budget performance for the year. By the end of quarter one, the department had spent about Shs 893,665,000 representing 63% performance in the quarter and 18% budget performance in the year. The unspent fund was about Shs 138,939,000. Locally raised revenue and other transfers from central grant showed under performance of 10% and 0% due to limited and no allocation, respectively. Multi-sector transfers to LLGs non-wage performance was 6% due to limited allocation arising out of competing demands across departments.

Reasons for unspent balances on the bank account

The funds unspent was from salary, operational activities and capital/development projects. About 41,428,000 for salary was not spent because 5 support staff members whose salary was planned for under production were paid in administration wage budget line; one sub-county staff missed salary for two months; and two new staff members were not paid salary at all. About 38,513,000 for office and field operation was not spent due to either late release of the funds requested for activities or not requested at all. About 58,997,000 for development expenditure was not spent because of incomplete procurement of service providers to undertake works and supplies.

Highlights of physical performance by end of the quarter

For standard indicators, 173597 animals vaccinated/treated. 44036 animals sprayed. 13184 animals slaughtered under supervision. 289 fish ponds construction and maintenance supervised. 201 fish ponds stocked under supervision. 4240 kg of fish harvested under supervision. For non-standard indicators, 2919 farmers (1264 female) reached through training, farm visits and provision of inputs, 47 cows inseminated, quarterly regulatory inspection under fisheries conducted, and shs 3,320,025 as local revenue collected from 8 livestock markets and cattle traders licensing.

Vote:554 Tororo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,609,193	2,128,081	25%	2,152,195	2,128,081	99%
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
Locally Raised Revenues	162,000	13,935	9%	40,500	13,935	34%
Multi-Sectoral Transfers to LLGs_NonWage	80,495	22,471	28%	20,124	22,471	112%
Sector Conditional Grant (Non-Wage)	1,114,112	278,528	25%	278,425	278,528	100%
Sector Conditional Grant (Wage)	7,240,587	1,810,147	25%	1,810,147	1,810,147	100%
Development Revenues	1,618,738	582,548	36%	469,163	582,548	124%
District Discretionary Development Equalization Grant	207,929	69,310	33%	69,310	69,310	100%
External Financing	845,000	324,636	38%	211,250	324,636	154%
Sector Development Grant	565,809	188,603	33%	188,603	188,603	100%
Total Revenues shares	10,227,932	2,710,629	27%	2,621,358	2,710,629	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,240,587	1,401,715	19%	1,810,147	1,401,715	77%
Non Wage	1,368,607	278,127	20%	342,049	278,127	81%
Development Expenditure						
Domestic Development	773,738	4,320	1%	257,913	4,320	2%
External Financing	845,000	0	0%	211,250	0	0%
Total Expenditure	10,227,932	1,684,162	16%	2,621,358	1,684,162	64%
C: Unspent Balances						
Recurrent Balances		448,239	21%			
Wage		408,432				
Non Wage		39,807				
Development Balances		578,228	99%			
Domestic Development		253,593				
External Financing		324,636				

Vote:554 Tororo District**Quarter1**

Total Unspent	1,026,467	38%	
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Summary of Workplan Revenues and Expenditure by Source

REVENUE: By the end of quarter one FY.2019/2020 , the Health department had received a total grant(wage, Non wage, Local Revenue, Domestic Development and Donor) of Shs. 2,710,629,000/= against an annual budget of Shs. 10,227,932,000/= representing 26.5% performance during the reporting quarter. Whereas the department received Shs. 2,710,629,000/= during the quarter against the quarterly budget of Shs. 2,621,358,000/= representing 103% performance. EXPENDITURE: By the end of the reporting quarter, the health department had spent Shs. 1,683,480,000/= against an annual planned expenditure of Shs. 10,227,932,000/= representing 16.% performance. The department also spent Shs. 1,683,480,000/= during the reporting quarter against the quarterly planned expenditure of Shs. 2,621,358,000/= representing a quarter one expenditure of 64%. By the end of quarter one FY.2019/2020, the department had spent Shs. 1,401,715,000/= as wage against a planned wage expenditure of Shs. 1,810,147,000/= representing 77% performance during the reporting quarter.

Reasons for unspent balances on the bank account

The biggest proportion of the unspent balance was from the GOU development grant and the main reason for this was that there were delays in contract award and signing of contract agreements during the reporting quarter . The unspent wage balance was as a result the delay in accessing the newly recruited Healthworkers on the pay roll.. Finally the Non wage balances resulted from the newly functional health facilities of Namwaya HC II, Soni HC II and Amurwo HC II not accessing their Nonwage transfers because by end of first quarter FY. 2019/2020 their supplier numbers had not yet been generated.

Highlights of physical performance by end of the quarter

1. OPD utilisation:. The Department OPD utilisation stood at 0.29 against the annual target of 1.5. 2.ANC 4th visit: achieved 11% against an annual target of 60 3. Institutional deliveries: Achieved 16.4 % against the annual target of 80%. 4. DPT3 Coverage: Achieved 28% of the annual target of 95%. 5. Completed construction of Maleward at Tororo General Hospital.

Vote:554 Tororo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	22,744,254	6,080,493	27%	9,492,780	6,080,493	64%
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
District Unconditional Grant (Wage)	81,888	20,472	25%	20,472	20,472	100%
Locally Raised Revenues	26,000	17,306	67%	6,500	17,306	266%
Multi-Sectoral Transfers to LLGs_NonWage	268,004	2,639	1%	3,493,575	2,639	0%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Conditional Grant (Non-Wage)	5,447,826	1,815,942	33%	1,763,378	1,815,942	103%
Sector Conditional Grant (Wage)	16,884,536	4,221,134	25%	4,199,855	4,221,134	101%
Development Revenues	1,334,476	443,325	33%	443,325	443,325	100%
District Discretionary Development Equalization Grant	206,824	68,941	33%	68,941	68,941	100%
Locally Raised Revenues	18,000	4,500	25%	4,500	4,500	100%
Sector Development Grant	1,109,652	369,884	33%	369,884	369,884	100%
Total Revenues shares	24,078,730	6,523,818	27%	9,936,106	6,523,818	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,966,424	3,286,064	19%	4,193,744	3,286,064	78%
Non Wage	5,777,830	1,636,834	28%	1,874,796	1,636,834	87%
Development Expenditure						
Domestic Development	1,334,476	18,091	1%	443,325	18,091	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,078,730	4,940,989	21%	6,511,865	4,940,989	76%
C: Unspent Balances						
Recurrent Balances		1,157,595	19%			
Wage		955,542				
Non Wage		202,052				

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Development Balances	425,234	96%	
Domestic Development	425,234		
External Financing	0		
Total Unspent	1,582,829	24%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one the department had received Shs 6,523,818,000 against an annual budget of Shs 24,078,730,000 being 66% budget performance for the quarter and 27% budget performance for the year. By the end of the 1st quarter the department had spent Shs 4,940,989 on wage, Shs 1,636,834,000 and Shs 18,091,000 on development totalling to Shs 4,940,989,000 representing 76% performance in the quarter and 21% budget performance in the year. By the end of the quarter the department had Shs 1,582,829,000 unspent. There was an under performance in sector multi sectoral transfers and other government transfers particularly UNEB funds expected in second quarter. The local revenue allocation for the department performed beyond 100% because the department required additional funds to settle outstanding obligations from the previous quarter. Sector conditional grant wage and non wage performed beyond 100% because the Ministry of Finance released more funds than what had been planned for in the quarter.

Reasons for unspent balances on the bank account

The unspent balance of Shs 1,582,829,000 was meant majorly for construction works whose service providers were being procured. And extra wage unspent is for salary arrears and new staff to be recruited

Highlights of physical performance by end of the quarter

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

Vote:554 Tororo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,366,414	333,578	24%	276,890	333,578	120%
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
District Unconditional Grant (Wage)	138,376	34,594	25%	34,594	34,594	100%
Locally Raised Revenues	12,000	6,500	54%	3,000	6,500	217%
Multi-Sectoral Transfers to LLGs_NonWage	80,147	44,402	55%	20,037	44,402	222%
Other Transfers from Central Government	1,101,450	239,472	22%	210,649	239,472	114%
Urban Unconditional Grant (Wage)	22,442	5,610	25%	5,610	5,610	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,366,414	333,578	24%	276,890	333,578	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,817	28,597	18%	40,204	28,597	71%
Non Wage	1,205,597	111,003	9%	236,686	111,003	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,366,414	139,599	10%	276,890	139,599	50%
C: Unspent Balances						
Recurrent Balances						
Wage		11,608				
Non Wage		182,371				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		193,979	58%			

Vote:554 Tororo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter the department had received a total of Shs. 333,578,000/= against an annual budget of Shs. 1,366,414,000 /= being 120% budget performance for the quarter and 24% performance for the year. By the end of the quarter the department had spent Shs. 135,866,000 /= representing 49% performance for the quarter and 10% performance for the year. The local revenue allocation for the department performed beyond 100% because the department required additional funds to settle outstanding obligations from the previous quarter.

Reasons for unspent balances on the bank account

By the end of the quarter the Department had Shs.193,979,000 /= unspent mainly because there were delayed procurement of construction materials for force account works. The unspent balance includes funds that should have been transferred to LLG, but system has not been able to reflect the transfer.

Highlights of physical performance by end of the quarter

By the end of the first quarter the physical performance for the department included: 1). Payment of staff salaries for three months; 2). Periodic maintenance 6.3 km by heavy grading 3). Mechanized maintenance of 17.4 km under force account 4). Held 2 staff meetings 5). Attended 3 national consultations and signed performance agreement at URF

Vote:554 Tororo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	33,927	8,482	25%	8,482	8,482	100%
Sector Conditional Grant (Non-Wage)	33,927	8,482	25%	8,482	8,482	100%
Development Revenues	769,595	256,532	33%	256,532	256,532	100%
District Discretionary Development Equalization Grant	166,711	55,570	33%	55,570	55,570	100%
Sector Development Grant	583,082	194,361	33%	194,361	194,361	100%
Transitional Development Grant	19,802	6,601	33%	6,601	6,601	100%
Total Revenues shares	803,522	265,013	33%	265,013	265,013	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	33,927	3,499	10%	8,482	3,499	41%
Development Expenditure						
Domestic Development	769,595	18,305	2%	256,532	18,305	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	803,522	21,804	3%	265,013	21,804	8%
C: Unspent Balances						
Recurrent Balances		4,983	59%			
Wage		0				
Non Wage		4,983				
Development Balances		238,226	93%			
Domestic Development		238,226				
External Financing		0				
Total Unspent		243,209	92%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department had receive sha 265,013,000 against a total budget of shs 803,522,000 representing 100% budget out turn for the quarter and 33% of the annual budget. By the end of the quarter the sector had spent shs 21,804,000 presenting 8% expenditure in the quarter and 3% expenditure in the year.. By the end of the quarter shs 243,209,000 unspent.

Vote:554 Tororo District

Quarter1

Reasons for unspent balances on the bank account

By the end of the quarter shs 243,209,000 unspent. Procurement of services and works had just been completed explaining why the funds could not be spent.

Highlights of physical performance by end of the quarter

-5 water user committees formed.

Vote:554 Tororo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	485,344	114,623	24%	121,336	114,623	94%
District Unconditional Grant (Non-Wage)	15,285	3,821	25%	3,821	3,821	100%
District Unconditional Grant (Wage)	162,439	40,610	25%	40,609	40,610	100%
Locally Raised Revenues	245,960	61,490	25%	61,491	61,490	100%
Multi-Sectoral Transfers to LLGs_NonWage	48,730	5,470	11%	12,183	5,470	45%
Sector Conditional Grant (Non-Wage)	12,929	3,232	25%	3,232	3,232	100%
Development Revenues	40,000	0	0%	10,000	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	525,344	114,623	22%	131,336	114,623	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	162,439	33,676	21%	40,610	33,676	83%
Non Wage	322,905	17,957	6%	80,026	17,957	22%
Development Expenditure						
Domestic Development	40,000	0	0%	10,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	525,344	51,633	10%	130,636	51,633	40%
C: Unspent Balances						
Recurrent Balances		62,991	55%			
Wage		6,934				
Non Wage		56,057				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		62,991	55%			

Vote:554 Tororo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department had realized 114,623,000 against the annual budget of 525,344,000 being 87% budget performance for the quarter and 22% budget performance for the year . By the end of the quarter, the department spent 51,633,000 representing 40 % budget performance in the quarter and 10% performance in the year. In the quarter the department did not realize shillings 10,000,000 budgeted for under Central Government transfer (FIEFOC 2).

Reasons for unspent balances on the bank account

Shs 62,991,000 representing 55% remained unspent due to non payment of wage who by the end of quarter had no accessed pay roll due to non National Identification Number and 5,470,000 remained unspent from Multi sector transfer to LLGs due to system failures.

Highlights of physical performance by end of the quarter

2 physical planning committee meeting held 3 field visits/ Inspections for physical development plans conducted. Planted 5 ha of assorted trees seedlings in Merikit , Sopsop, Molo Sub countries.50,000 tree seedlings distributed to 120 farmers in Doho watershed. Conducted supervision of private surveys Held meeting with area land committee of Malaba, Osukuru Sub counties Environment and Social Compliance monitoring and inspections conducted in 21 sub counties, factories, petrol station and development sites throughout the district. 20 volunteers trained on reporting and compliance enforcement in 8 sub counties. 2 monitoring visits conducted for department activities. Paid transport refund and lunch allowance for two support staff. 1 Community training each 30 participants(120 participants) on wetlands management. 4 trainings of LC1s in sub countries of Nabuyoga, Iyolwa, Osukuru, Magola. 1 Community training each 30 participants(120 participants) on wetlands management. 4 trainings of LC1s in sub countries of Nabuyoga, Iyolwa, Osukuru, Magola. Field patrols and Inspections conducted in 21 sub countries and 3 Local Forest Reserves(Mudakori, Achilet and Kanginima) 3 Community group mobilized and established demonstration in Merikit, sopsop sub counties. 11 staff salaries paid by the end of quarter one.

Vote:554 Tororo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	438,502	91,778	21%	3,527,281	91,778	3%
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
District Unconditional Grant (Wage)	182,087	45,522	25%	45,522	45,522	100%
Locally Raised Revenues	27,983	2,153	8%	6,996	2,153	31%
Multi-Sectoral Transfers to LLGs_NonWage	89,100	9,270	10%	3,448,849	9,270	0%
Sector Conditional Grant (Non-Wage)	105,115	26,279	25%	17,359	26,279	151%
Urban Unconditional Grant (Wage)	22,218	5,555	25%	5,555	5,555	100%
Development Revenues	4,063,784	67,906	2%	1,024,865	67,906	7%
District Discretionary Development Equalization Grant	107,023	35,674	33%	35,674	35,674	100%
External Financing	300,100	0	0%	75,025	0	0%
Other Transfers from Central Government	3,656,661	32,232	1%	914,165	32,232	4%
Total Revenues shares	4,502,286	159,684	4%	4,552,146	159,684	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	204,305	45,361	22%	51,076	45,361	89%
Non Wage	234,197	14,005	6%	58,549	14,005	24%
Development Expenditure						
Domestic Development	3,763,684	0	0%	940,921	0	0%
External Financing	300,100	0	0%	75,025	0	0%
Total Expenditure	4,502,286	59,366	1%	1,125,572	59,366	5%
C: Unspent Balances						
Recurrent Balances		32,412	35%			
Wage		5,716				
Non Wage		26,696				
Development Balances		67,906	100%			

Vote:554 Tororo District**Quarter1**

Domestic Development	67,906		
External Financing	0		
Total Unspent	100,318	63%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one the department had received Shs 159,684,000 against an annual budget of Shs 4,502,286,000 being 4% budget performance for the quarter and 4% budget performance for the year. By the end of the 1st quarter the department had spent Shs 59,366,000 being 5% expenditure performance for the quarter and 1% expenditure performance for the year. Sector conditional grant non wage performed beyond 100% because the Ministry of Finance released more funds than what had been planned for in the quarter

Reasons for unspent balances on the bank account

The 101,318,000 was not spent which was meant for completion of construction of community center whose certificate could not be issued because the contractor has not completed works, multi sectoral transfers to LGs, wage and non wage balances.

Highlights of physical performance by end of the quarter

The activities planned for include; Preparation of Youth and women groups, commemoration of the Day of the African Child, participation of International youth day in Jinja, White can day in butaleja and Older persons day in Kumi at National Level, Inception of spotlight initiatives, procurement of asistive devices. held month meetings of social development team, conducted District Alternative care panel meetings and training of the care panel,

Vote:554 Tororo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	286,466	56,273	20%	1,784,904	56,273	3%
District Unconditional Grant (Non-Wage)	47,182	11,795	25%	11,795	11,795	100%
District Unconditional Grant (Wage)	59,378	14,844	25%	14,844	14,844	100%
Locally Raised Revenues	42,376	23,306	55%	10,594	23,306	220%
Multi-Sectoral Transfers to LLGs_NonWage	130,344	4,530	3%	1,745,873	4,530	0%
Urban Unconditional Grant (Wage)	7,186	1,796	25%	1,796	1,796	100%
Development Revenues	213,447	24,482	11%	59,482	24,482	41%
District Discretionary Development Equalization Grant	73,447	24,482	33%	24,482	24,482	100%
External Financing	140,000	0	0%	35,000	0	0%
Total Revenues shares	499,913	80,755	16%	1,844,386	80,755	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,563	9,844	15%	16,641	9,844	59%
Non Wage	219,902	14,884	7%	54,976	14,884	27%
Development Expenditure						
Domestic Development	73,447	24,482	33%	24,482	24,482	100%
External Financing	140,000	0	0%	35,000	0	0%
Total Expenditure	499,913	49,209	10%	131,099	49,209	38%
C: Unspent Balances						
Recurrent Balances		31,546	56%			
Wage		6,797				
Non Wage		24,748				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		31,546	39%			

Vote:554 Tororo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one the department had received Shs 80,755,000 against an annual budget of Shs 499,913,000 being 4% budget performance for the quarter and 16% budget performance for the year. By the end of the 1st quarter the department had spent Shs 49,209,000 representing 38% performance in the quarter and 10% budget performance in the year. Local revenue allocation to the department performed beyond 100% because of the need for the department to conduct the district budget conference and also to commence the preparation of the 3rd District Development Plan

Reasons for unspent balances on the bank account

The funds that remained unspent are majorly for wage for staff yet to be recruited for the Planning department and funds to commence the preparation of the 3rd District Development Plan which will be in the second quarter.

Highlights of physical performance by end of the quarter

The department held its mandatory 3 technical planning committee meetings, staff salaries were paid to 3 staff, quarter four progress report for FY 2018/2019 prepared, conducted DDEG first quarter monitoring, Verified DDEG livelihood groups at the LLGs, one vehicle serviced, submitted the Final Performance contract to the Ministry of Finance

Vote:554 Tororo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	123,449	30,776	25%	30,987	30,776	99%
District Unconditional Grant (Non-Wage)	15,285	3,821	25%	2,071	3,821	184%
District Unconditional Grant (Wage)	34,173	8,543	25%	8,543	8,543	100%
Locally Raised Revenues	25,960	7,001	27%	8,365	7,001	84%
Multi-Sectoral Transfers to LLGs_NonWage	30,387	7,000	23%	7,597	7,000	92%
Urban Unconditional Grant (Wage)	17,644	4,411	25%	4,411	4,411	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	123,449	30,776	25%	30,987	30,776	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,817	7,938	15%	12,954	7,938	61%
Non Wage	71,632	3,748	5%	18,033	3,748	21%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	123,449	11,685	9%	30,987	11,685	38%
C: Unspent Balances						
Recurrent Balances						
		19,091	62%			
Wage		5,017				
Non Wage		14,074				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,091	62%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one the department had received Shs 30,776,000 against an annual budget of Shs 123,449,000 being 99% budget performance for the quarter and 25% budget performance for the year. By the end of the 1st quarter the department had spent Shs 11,685,000 being 38% expenditure performance for the quarter and 9% expenditure performance for the year. The allocation for District Unconditional Grant (Non-Wage) department performed beyond 100% because the department required additional funds to settle outstanding obligations from the previous quarter.

Reasons for unspent balances on the bank account

UGX 19,091,000 indicated as unspent balance by the end of the quarter because the money was being processed for repair and servicing of motor vehicle, for departmental fuel and for audit of the sub counties and the health centers.

Highlights of physical performance by end of the quarter

undertook Audit of expenditure, audit of revenue, inspection of development projects

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Quarter1

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,295	20,591	25%	20,574	20,591	100%
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
District Unconditional Grant (Wage)	34,916	8,729	25%	8,728	8,729	100%
Locally Raised Revenues	4,000	1,018	25%	1,001	1,018	102%
Sector Conditional Grant (Non-Wage)	19,865	4,966	25%	4,966	4,966	100%
Urban Unconditional Grant (Wage)	11,514	2,879	25%	2,879	2,879	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	82,295	20,591	25%	20,574	20,591	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,430	4,770	10%	11,607	4,770	41%
Non Wage	35,865	5,936	17%	8,966	5,936	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	82,295	10,706	13%	20,574	10,706	52%
C: Unspent Balances						
Recurrent Balances						
Wage		6,838				
Non Wage		3,048				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		9,886	48%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one the department had received Shs 20,591,000 against an annual budget of Shs 82,295,000 being 100% budget performance for the quarter and 25% budget performance for the year. By the end of the 1st quarter the department had spent Shs 10,706,000 being 52% expenditure performance for the quarter and 13% expenditure performance for the year. The local revenue allocation for the department performed beyond 100% because the department required additional funds to settle outstanding obligations from the previous quarter.

Reasons for unspent balances on the bank account

The funds that remained unspent are majorly wage for staff yet to be recruited at the town councils for Trade Industry and Local Economic Development department while office and field operation was not spent due to either late release of the funds requested for activities or not requested at all.

Highlights of physical performance by end of the quarter

Training business community members on trade development and promotion policies in Malaba tc, Nagongera tc, Mulanda, Petta, Rubongi, Merikit and Kwapa Sub Counties which is still ongoing. Submitted quarter four progress reports 2018/2019 to Ministry of trade Industry and cooperatives. Mobilised and submitted three cooperative groups for registration. Paid salaries for all department staff for 3 months. Held department monthly meetings.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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.	300 key position filled, 1 National and District functions celebrated, 2 departmental vehicles maintained, consultative visits made and monitoring visits conducted during the quarter		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.	300 key position filled, 1 National and District functions celebrated, 2 departmental vehicles maintained, consultative visits made and monitoring visits conducted during the quarter
Non Standard Outputs:	Utilities paid, National & District functions 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.				
211101 General Staff Salaries	775,831	163,300	21 %		163,300
211103 Allowances (Incl. Casuals, Temporary)	21,000	3,500	17 %		3,500
213001 Medical expenses (To employees)	3,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	9,000	950	11 %		950
221001 Advertising and Public Relations	21,000	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221006 Commissions and related charges	3,000	0	0 %		0

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221007 Books, Periodicals & Newspapers	4,000	1,236	31 %	1,236
221008 Computer supplies and Information Technology (IT)	4,574	0	0 %	0
221009 Welfare and Entertainment	28,000	4,132	15 %	4,132
221011 Printing, Stationery, Photocopying and Binding	10,135	1,328	13 %	1,328
221012 Small Office Equipment	4,071	796	20 %	796
221016 IFMS Recurrent costs	30,000	7,380	25 %	7,380
221017 Subscriptions	7,000	0	0 %	0
222001 Telecommunications	3,000	0	0 %	0
222002 Postage and Courier	400	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
223002 Rates	7,000	0	0 %	0
223004 Guard and Security services	4,000	0	0 %	0
223005 Electricity	20,000	2,427	12 %	2,427
223006 Water	1,000	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
227001 Travel inland	20,470	2,781	14 %	2,781
227002 Travel abroad	14,000	0	0 %	0
227004 Fuel, Lubricants and Oils	28,000	7,086	25 %	7,086
228002 Maintenance - Vehicles	20,806	6,738	32 %	6,738
228004 Maintenance – Other	1,000	0	0 %	0
282101 Donations	2,000	0	0 %	0
282104 Compensation to 3rd Parties	13,500	4,000	30 %	4,000
282151 Fines and Penalties – to other govt units	13,559	0	0 %	0
Wage Rect:	775,831	163,300	21 %	163,300
Non Wage Rect:	300,515	42,354	14 %	42,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,076,346	205,654	19 %	205,654

Reasons for over/under performance: Funds released late during the quarter, that not all activities were conducted

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(65) 65 staff recruited during the FY	() 300 staff recruited during the quarter by the end of the quarter	()30 staff recruited during the 1st qter	()300 staff recruited during the quarter
%age of staff appraised	(99%) Performance plans made and appraisals filled and signed by the responsible officer	() Performance plans made and appraisals filled and signed by the responsible officer during the quarter	()Performance plans made and appraisals filled and signed by the responsible officer	()Performance plans made and appraisals filled and signed by the responsible officer during the quarter
%age of staff whose salaries are paid by 28th of every month	() N/A	() 95% of staff paid salary by end of quarter 1	()	()95% of staff paid salary by end of quarter

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%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th of every month	()	()Pensioners paid by 28th of every month	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
212105 Pension for Local Governments	3,517,545	862,887	25 %	862,887
212107 Gratuity for Local Governments	2,328,801	0	0 %	0
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
226002 Licenses	4,000	0	0 %	0
227001 Travel inland	8,948	1,926	22 %	1,926
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	7,071,764	3,693,587	52 %	3,693,587
321617 Salary Arrears (Budgeting)	232,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,175,258	4,558,400	35 %	4,558,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,175,258	4,558,400	35 %	4,558,400
Reasons for over/under performance:	Salary processed in time that enabled payments before end of quarter and the 5% not paid are staff who had not accessed the pay roll.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(10) 2 trainings conducted under discretionery, 8 staff supported under carreer training and 2 trainings conducted under the generic modules	() No trainings conducted during qter 1, and no staff supported under carrier development by end of qter 1	(2)2 trainings conducted under discretionery, 8 staff supported under carreer training and 2 trainings conducted under the generic modules	()No trainings conducted during qter 1, and no staff supported under carrier development
Availability and implementation of LG capacity building policy and plan	(3) Training conducted under the discretionary module	() No new staff inducted on their roles & responsibility during the quarter	()New staff inducted on their roles & responsibilities	()No new staff inducted on their roles & responsibility during the quarter
Non Standard Outputs:	Trainings conducted for staff	No trainings conducted for staff	Trainings conducted for staff	No trainings conducted for staff
221002 Workshops and Seminars	33,668	0	0 %	0
221003 Staff Training	24,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221009 Welfare and Entertainment	0	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,256	0	0 %	0

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225001 Consultancy Services- Short term	39,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,924	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,924	0	0 %	0
Reasons for over/under performance: No funds spent during the quarter for the activity due to delay in processing of requisitions.				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	76 monitoring visits made to 19 lower local Governments.	10 monitoring visits conducted by the end of the quarter	19 monitoring visits made to 19 lower local Governments.	10 monitoring visits conducted by the end of the quarter
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	6,500	0	0 %	0
227004 Fuel, Lubricants and Oils	6,500	1,300	20 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,300	9 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,300	9 %	1,300
Reasons for over/under performance: funds released were inadequate to reach out to all sub counties				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	One district profile complied, 100 newsletters printed and 1 district website maintained, talk shows held	No profile compiled by end of the qter, no news letter printed by the end of the qter	One district profile complied, 100 newsletters printed and 1 district website maintained, talk shows held	No profile compiled by end of the qter, no news letter printed by the end of the qter
221001 Advertising and Public Relations	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: No funds released for the activity because of other competing priorities that needed to be handled.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	cleaning materials procured	No cleaning materials procured	cleaning materials procured	No cleaning materials procured
221012 Small Office Equipment	10,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: No funds allocated for the activity during the quarter because of competing priorities				
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:	One annual Board of survey conducted at the District Headquarters.	1 board of survey produced by end of the qter	One annual Board of survey conducted at the District Headquarters.	1 board of survey produced by end of the qter
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227001 Travel inland	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	5,000
Reasons for over/under performance: There was an over expenditure because of need to complete board of survey report during the quarter.				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Pay slips printed for staff, stationery procured, travels made for followup at the ministry of public service and finance	Pay slips printed for 3 months	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 3 months during the quarter
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	5,000	971	19 %	971
221011 Printing, Stationery, Photocopying and Binding	9,000	2,611	29 %	2,611
227001 Travel inland	3,094	1,730	56 %	1,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,094	5,312	26 %	5,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,094	5,312	26 %	5,312
Reasons for over/under performance: All funds for the quarter was released that enabled all activities to be implemented.				
Output : 138111 Records Management Services				

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%age of staff trained in Records Management	(75%) 2 staff trained in records 2 staff attach to programs	() No staff trained in records management	()1 staff trained in records 1 staff attach to programs	()No staff trained in records management
Non Standard Outputs:	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
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221009 Welfare and Entertainment	5,000	1,197	24 %	1,197
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,197	12 %	1,197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,197	12 %	1,197
Reasons for over/under performance:	Funds released during the quarter that enabled implementation of activities.			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	No funds released during the qter		N/A	No funds released during the qter
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:	No funds released for the activity during quarter one, because of over lapping priorities			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	Funds released to LLGs during quarter 1		N/A	Funds released to LLGs during the quarter
N/A				
Reasons for over/under performance:	Funds released for the quarter to LLGs for their operations			
Capital Purchases				
Output : 138172 Administrative Capital				

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No. of computers, printers and sets of office furniture purchased	() Administration block constructed for Nabuyoga S/C, Perimeter wall & compound maintenance completed at white house, Pit latrine completed at Teacher Resource center.	() Contracts still under procurement	()	()Contractors still under procurement
Non Standard Outputs:	Administration block constructed for Nabuyoga S/C, Perimeter wall & Pit latrine completed at District headquarters	Contracts still under procurement	Administration block constructed for Nabuyoga S/C, Retention paid for completion of Perimeter wall at white house and Pit latrine at TRC.	Contracts still under procurement
311101 Land	30,000	0	0 %	0
312101 Non-Residential Buildings	152,000	0	0 %	0
312104 Other Structures	20,387	0	0 %	0
312201 Transport Equipment	10,000	0	0 %	0
312203 Furniture & Fixtures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	222,387	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,387	0	0 %	0
Reasons for over/under performance: Contractors were still being procured by end of quarter				
Total For Administration : Wage Rect:	775,831	163,300	21 %	163,300
Non-Wage Reccurent:	13,558,867	4,719,949	35 %	4,719,949
GoU Dev:	327,311	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	14,662,009	4,883,248	33.3 %	4,883,248

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-05-30) Preparation of annual performance report done at the district headquarters.	(05-30-2019) Preparation of annual performance report done at the district headquarters.		(2019-05-30)Preparation of annual performance report done at the district headquarters.	(2019-05-30)Preparation of annual performance report done at the district headquarters.
Non Standard Outputs:	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. 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. 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. Provision for incidentals to enhance department performance done at the district head quarters.
211101 General Staff Salaries	220,570	41,858	19 %		41,858
213001 Medical expenses (To employees)	1,200	450	38 %		450
213002 Incapacity, death benefits and funeral expenses	720	0	0 %		0
221003 Staff Training	3,200	0	0 %		0
221007 Books, Periodicals & Newspapers	1,040	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,400	1,200	50 %		1,200
221009 Welfare and Entertainment	3,300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %		0
221012 Small Office Equipment	2,880	200	7 %		200
221014 Bank Charges and other Bank related costs	1,200	0	0 %		0
222001 Telecommunications	3,400	300	9 %		300
223001 Property Expenses	1,200	300	25 %		300

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224004 Cleaning and Sanitation	2,200	100	5 %	100
227001 Travel inland	23,280	470	2 %	470
228001 Maintenance - Civil	1,200	100	8 %	100
228004 Maintenance – Other	900	0	0 %	0
Wage Rect:	220,570	41,858	19 %	41,858
Non Wage Rect:	50,520	3,120	6 %	3,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	271,090	44,978	17 %	44,978
Reasons for over/under performance: Funding provided by management to undertake the planned activities.				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(149185032) 1. local Service tax collected	(37296000) 1. local Service tax collected	(37296258)1. local Service tax collected	(37296000)1. local Service tax collected
Value of Hotel Tax Collected	(13355200) 1. Local hotel tax collected	(3339000) 1. Local hotel tax collected	(3338800)1. Local hotel tax collected	(3339000)1. Local hotel tax collected
Value of Other Local Revenue Collections	(2769546232) 1. Business license fees collected, Property tax collected, administrative fees and licenses collected	(694995000) 1. Business license fees collected, Property tax collected, administrative fees and licenses collected	(692386558)1. Business license fees collected, Property tax collected, administrative fees and licenses collected	(694995000)1. Business license fees collected, Property tax collected, administrative fees and licenses collected
Non Standard Outputs:	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. Post valuation activities undertaken. 5. 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. Post valuation activities undertaken. 5. Incidentals to enhance performance provided for at the district head quarters.
221002 Workshops and Seminars	30,000	4,700	16 %	4,700
221003 Staff Training	2,560	460	18 %	460

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221008 Computer supplies and Information Technology (IT)	5,750	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,400	100	1 %	100
222001 Telecommunications	600	100	17 %	100
224004 Cleaning and Sanitation	400	0	0 %	0
225001 Consultancy Services- Short term	20,000	0	0 %	0
227001 Travel inland	44,500	7,792	18 %	7,792
228002 Maintenance - Vehicles	3,987	339	9 %	339
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,197	13,491	11 %	13,491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,197	13,491	11 %	13,491

Reasons for over/under performance: Funding provided by management to undertake the planned activities.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-05-30) 1. Annual work plan approved by council	(05/16/2019) 1. Annual work plan approved by council	(2019-05-30)1. Annual work plan approved by council	(2019-05-16)1. Annual work plan approved by council
Date for presenting draft Budget and Annual workplan to the Council	(2019-05-30) 1. Draft budget and annual work plan presented to council	(05/16/2019) 1. Draft budget and annual work plan presented to council	(2019-05-30)1. Draft budget and annual work plan presented to council	(2019-05-16)1. Draft budget and annual work plan presented to council
Non Standard Outputs:	1. Supplementary budgets prepared and presented for council approval. 2. Budget desk facilitated. 3. Submission of budget estimates done.	1. Submission of budget estimates done.	1. Supplementary budgets prepared and presented for council approval. 2. Budget desk facilitated. 3. Submission of budget estimates done.	1. Submission of budget estimates done.

221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	300	19 %	300
227001 Travel inland	3,500	300	9 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	600	10 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	600	10 %	600

Reasons for over/under performance: Funding provided by management to undertake planned activities.

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	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. 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. Provision of incidentals to enhance section performance done.
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %	0
227001 Travel inland	3,620	405	11 %	405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,220	405	8 %	405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,220	405	8 %	405
Reasons for over/under performance:	Funding provided by management to undertake planned activities.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) 1. Draft final accounts 2018/19 prepared and submitted to the Office of the Auditor General by 30/08/2019	(08/30/2019) 1. Draft final accounts 2018/19 prepared and submitted to the Office of the Auditor General by 30/08/2019	(2019-08-30)1. Draft final accounts 2018/19 prepared and submitted to the Office of the Auditor General by 30/08/2019	(2019-08-30)1. Draft final accounts 2018/19 prepared and submitted to the Office of the Auditor General by 30/08/2019
Non Standard Outputs:	1. Staff undertaking training facilitated. 2. Books of accounts and accounting stationery procured at the district head quarters.	1. 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. Books of accounts and accounting stationery procured at the district head quarters.
221003 Staff Training	3,900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,700	0	0 %	0
227001 Travel inland	1,100	1,045	95 %	1,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	1,045	10 %	1,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,700	1,045	10 %	1,045
Reasons for over/under performance:	Funding provided by management to undertake the planned activities.			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				

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Non Standard Outputs:	1. Furniture procured for the department at the district head quarters.	Not Achieved.	1. Furniture procured for the department at the district head quarters.	Not Achieved.
312203 Furniture & Fixtures	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	0	0 %	0
Reasons for over/under performance:	No allocation provided by management to undertake the planned activities as a result of prioritisation of other urgent local revenue - based activities like purchase of land. The activity is to be funded in the subsequent quarter.			
<i>Total For Finance : Wage Rect:</i>	<i>220,570</i>	<i>41,858</i>	<i>19 %</i>	<i>41,858</i>
<i>Non-Wage Reccurent:</i>	<i>190,937</i>	<i>18,661</i>	<i>10 %</i>	<i>18,661</i>
<i>GoU Dev:</i>	<i>2,800</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>414,307</i>	<i>60,519</i>	<i>14.6 %</i>	<i>60,519</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	1. Six business committee meetings held 2.Six full council meetings held	1 One business committee meetings held 1 Full council meetings held		1 One business committee meetings held 1 Full council meetings held	1 One business committee meetings held 1 Full council meetings held
211101 General Staff Salaries	435,550	43,689	10 %		43,689
211103 Allowances (Incl. Casuals, Temporary)	400,773	53,010	13 %		53,010
221007 Books, Periodicals & Newspapers	1,500	424	28 %		424
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	10,248	594	6 %		594
221011 Printing, Stationery, Photocopying and Binding	3,000	504	17 %		504
221012 Small Office Equipment	1,500	400	27 %		400
227001 Travel inland	50,645	2,720	5 %		2,720
227002 Travel abroad	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	23,455	4,100	17 %		4,100
228002 Maintenance - Vehicles	8,097	1,209	15 %		1,209
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0 %		0
228004 Maintenance – Other	1,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	500	0	0 %		0
282101 Donations	2,000	0	0 %		0
Wage Rect:	435,550	43,689	10 %		43,689
Non Wage Rect:	515,218	62,961	12 %		62,961
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	950,767	106,650	11 %		106,650
Reasons for over/under performance:	Delays in releases of funds to pay members' allowances				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		12 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.	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.
211103	Allowances (Incl. Casuals, Temporary)	5,825	1,110	19 %	1,110
221001	Advertising and Public Relations	20,000	0	0 %	0
221003	Staff Training	0	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,500	500	14 %	500
227001	Travel inland	2,500	1,000	40 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		32,825	2,610	8 %	2,610
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		32,825	2,610	8 %	2,610
Reasons for over/under performance:		Inadequate operational funds for the sector.			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		40 meetings held to:- Recruit, appoint, confirm and promote staff. Discipline, dismiss/retire officers. Approve study leave.	Held one meeting for five days to consider 103 cases submitted, Appointment of 46 officers on probation, Confirmation of 39 staff, Regularization of appointments of 6, Appointment of 1 staff on acting capacity ,Reinstatement of 2 officers, Approval of 7 study leaves, Reprimanded 1 officer and Retired 1 officer on abolition of office .	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>	Held one meeting for five days to consider 103 cases submitted, Appointment of 46 officers on probation, Confirmation of 39 staff, Regularization of appointments of 6, Appointment of 1 staff on acting capacity ,Reinstatement of 2 officers, Approval of 7 study leaves, Reprimanded 1 officer and Retired 1 officer on abolition of office .
211103	Allowances (Incl. Casuals, Temporary)	15,740	3,610	23 %	3,610
221007	Books, Periodicals & Newspapers	960	0	0 %	0
221008	Computer supplies and Information Technology (IT)	200	0	0 %	0
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	340	23 %	340
221012	Small Office Equipment	300	0	0 %	0
221017	Subscriptions	500	0	0 %	0
223005	Electricity	500	0	0 %	0

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223006 Water	300	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	3,950	16 %	3,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	3,950	16 %	3,950
Reasons for over/under performance:				
1. Inadequate office space 2. Lack of quorum following expiry of the contract terms of the chairperson and 2 members of the commission 3. Inadequate funds to cater for members' retainer fee.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(1500) 1500 Land applications received for approval for surveying and titling	() 50 Land applications received	(375)375 Land applications received	()50 Land applications received
No. of Land board meetings	(4) 16 meetings held	() 4 land board meetings held	(4)4 land board meetings held	(4)4 land board meetings held
Non Standard Outputs:	1. Requisition for allowances made 2. procurement of stationary, fuel and meals made 3. Travels to the ministry made	Non	1. Requisitioning for allowances 2. procurement of stationary, fuel and meals. 3 Traveling to the ministry	No travels made
211103 Allowances (Incl. Casuals, Temporary)	6,518	1,840	28 %	1,840
221009 Welfare and Entertainment	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,502	100	7 %	100
227001 Travel inland	1,500	610	41 %	610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,020	2,550	21 %	2,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,020	2,550	21 %	2,550
Reasons for over/under performance:				
1. Delayed submission of application by the physical planning committees 2. Delays in releases of funds.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(32) 32 District Public Accounts committee meetings held at the district headquarters (At least 8 sittings per quarter)	(6) Six meetings held to review Auditor General's reports for six government aided schools, six lower local governments (sub-counties), Tororo District and Tororo Municipal Council. FY 2017/2018	(8)8 Auditor General's queries reviewed	(6)Six meetings held to review Auditor General's reports for six government aided schools, six lower local governments (sub-counties), Tororo District and Tororo Municipal Council FY 2017/2018

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No. of LG PAC reports discussed by Council	(8) 8 Internal Audit and Auditor General's Reports generated and tabled before full council for discussion	(1) Edited and produced 4th quarter Internal Audit reports FY 2017/2018	(8)8 PAC reports discussed by council	(1)Edited and produced 4th quarter Internal Audit reports FY 2017/2018
Non Standard Outputs:	NIL		NIL	
211103 Allowances (Incl. Casuals, Temporary)	10,800	2,600	24 %	2,600
221009 Welfare and Entertainment	3,048	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	642	21 %	642
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,348	3,242	18 %	3,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,348	3,242	18 %	3,242
Reasons for over/under performance:	1.Delays in releases of quarterly funds 2. Inadequate funds to pay member's allowances.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council minutes with relevant resolution prepared	(1) 1 council meeting held and minutes with relevant resolutions prepared	(1)1 council meeting held and minutes with relevant resolutions prepared	(1)1 council meeting held and minutes with relevant resolutions prepared
Non Standard Outputs:	4 Monitoring of District programs and projects conducted	1 Political monitoring conducted	1 Political monitoring conducted	1 Political monitoring conducted
221011 Printing, Stationery, Photocopying and Binding	532	192	36 %	192
227001 Travel inland	4,000	880	22 %	880
227004 Fuel, Lubricants and Oils	3,000	810	27 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,532	1,882	25 %	1,882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,532	1,882	25 %	1,882
Reasons for over/under performance:	Delays in releases of quarterly funds			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	12 Executive Committee meetings and 6 Standing Committee Meetings held.	1. No Executive Committee meeting was held during the period under review 2. Five Standing Committee Meeting held.	3 Executive Committee meetings and 1 Standing Committee Meeting held.	1. No Executive Committee meeting was held during the period under review 2. Five Standing Committee Meeting held.
211103 Allowances (Incl. Casuals, Temporary)	36,048	6,210	17 %	6,210

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221011 Printing, Stationery, Photocopying and Binding	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,048	6,210	17 %	6,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,048	6,210	17 %	6,210
Reasons for over/under performance:	1. No functionality of the District Executive Committee due to political differences between members of DEC. 2. Disruption of scheduled standing committee meetings by a section of councilors from Tororo county who are demanding for the split of the district.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>435,550</i>	<i>43,689</i>	<i>10 %</i>	<i>43,689</i>
<i>Non-Wage Reccurent:</i>	<i>645,990</i>	<i>83,405</i>	<i>13 %</i>	<i>83,405</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,081,540</i>	<i>127,094</i>	<i>11.8 %</i>	<i>127,094</i>

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	4 quarterly reports on payment of at least 28 agricultural extension workers at district level.	1 quarterly report produced indicating payment of all the salary for 27 agricultural extension workers at district level.		1 quarterly report on payment of at least 28 agricultural extension workers at district level.	1 quarterly report produced indicating payment of all the salary for 27 agricultural extension workers at district level.
211101 General Staff Salaries	769,570	152,011	20 %		152,011
Wage Rect:	769,570	152,011	20 %		152,011
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	769,570	152,011	20 %		152,011
Reasons for over/under performance:	The reason for under performance was that one sub-county staff (Egesa Paul Patrick) was not paid in the months of August 2019 and September 2019 for unknown reasons.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	4 quarterly reports produced on all planning, monitoring/quality assurance and evaluation of agricultural sector activities at the district level.	1 quarterly report produced indicating execution 1 planning, meeting with no monitoring conducted.		1 quarterly report produced on all planning, monitoring/quality assurance and evaluation of agricultural sector activities at the district level.	1 quarterly report produced indicating execution 1 planning, meeting with no monitoring conducted.
221002 Workshops and Seminars	3,560	875	25 %		875
227001 Travel inland	16,580	445	3 %		445
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,140	1,320	7 %		1,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,140	1,320	7 %		1,320
Reasons for over/under performance:	The reason for under performance was that not all the funds requested was released as expected.				
Output : 018106 Farmer Institution Development					
N/A					

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Non Standard Outputs:	4 quarterly reports on organized farmers exposure visits, study tours and exchange visits.	1 quarterly report produced indicating no farmers exposure visit, study tour and exchange visit conducted.	1 quarterly report on organized farmers exposure visits, study tours and exchange visits.	1 quarterly report produced indicating no farmers exposure visit, study tour and exchange visit conducted.
227001 Travel inland	6,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	0	0 %	0
Reasons for over/under performance:	The reason for under performance was that the activity was planned for second quarter and fourth quarter.			

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	4 quarterly reports produced on performance of all agricultural extension workers services and agricultural related livelihood projects in entire district.	1 quarterly report produced indicating at least 2919 farmers (1264 female) reached through training, farm visits and provision of inputs	1 quarterly report produced on performance of all agricultural extension workers services and agricultural related livelihood projects in entire district.	1 quarterly report produced indicating at least 2554 farmers (1050 female) reached through training, farm visits and provision of inputs
263367 Sector Conditional Grant (Non-Wage)	208,716	40,272	19 %	40,272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,716	40,272	19 %	40,272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,716	40,272	19 %	40,272
Reasons for over/under performance:	The challenge faced was the funds for most sub-counties for planned activities were released late towards the end of the quarter under review.			

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	4 quarterly reports on all model farms and demonstration sites established and maintained in every parish in entire district.	1 quarterly report produced indicating no establishment of demonstrations at model farms 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 produced indicating no establishment of demonstrations at model farms in every parish in entire district.
312301 Cultivated Assets	37,363	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,363	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,363	0	0 %	0

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The reason for under performance was because the funds were not released to LLGs for establishment of demonstrations at parish model farms in entire district.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	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.	1 quarterly report produced indicating 173597 livestock & poultry vaccinated and treated; 44036 animals sprayed; 13184 animals slaughtered; shs 3,320,025 as local revenue collected; and 47 animals inseminated in entire district.		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 indicating 173597 livestock & poultry vaccinated and treated; 44036 animals sprayed; 13184 animals slaughtered; shs 3,320,025 as local revenue collected; and 47 animals inseminated in entire district.
227001 Travel inland	7,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,500	0	0 %		0
Reasons for over/under performance: Although no funds were spent in the realization of this output, the veterinary sub-sector staff undertook these routine activities without receiving funds in anticipation they would be paid later.					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	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.	1 quarterly report produced indicating 289 fish ponds maintained in entire district, 201 fish ponds stocked in entire district, 4240 kg of fish harvested in entire district, 62 fish farmers (11 female) trained in Merikit (34; 6 female)) and Kisoko (28; 5 female), and 1 inspection visit to fish fingerlings hatcheries, fish ponds and fish markets 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 indicating 289 fish ponds maintained in entire district, 201 fish ponds stocked in entire district, 4240 kg of fish harvested in entire district, 62 fish farmers (11 female) trained in Merikit (34; 6 female)) and Kisoko (28; 5 female), and 1 inspection visit to fish fingerlings hatcheries, fish ponds and fish markets in entire district.

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221002	Workshops and Seminars	4,624	1,156	25 %	1,156
227001	Travel inland	4,800	570	12 %	570
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,424	1,726	18 %	1,726
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,424	1,726	18 %	1,726
Reasons for over/under performance:		The challenges faced in the fisheries sub-sector were: very few staff (2 at district and 2 at LLG), frequent breaking down of rather old motorcycles, delayed release of operational funds, promoting fish farming amidst financially constrained fish farmers, collecting data from fish farmers who are not willing to keep records, and high demand for seine nets, weighing scales, and water quality meters amidst limited resources of the sub-sector.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		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.	1 activity report produced indicating facilitation of senior agricultural engineer to attend procurement contract course in Kampala and vehicle maintenance with no crop pests and disease surveys, plant clinics, and agro-inputs inspections undertaken.	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.	1 activity report produced indicating facilitation of senior agricultural engineer to attend procurement contract course in Kampala and vehicle maintenance with no crop pests and disease surveys, plant clinics, and agro-inputs inspections undertaken.
227001	Travel inland	13,712	2,484	18 %	2,484
228002	Maintenance - Vehicles	1,620	350	22 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,332	2,834	18 %	2,834
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,332	2,834	18 %	2,834
Reasons for over/under performance:		The reason for under performance was delayed release of all the funds requested for operations by the end of the 1st quarter due to shs 40 million cap per month per vote.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		4 quarterly reports produced on basic agricultural statistics collected, analyzed and shared at the district level.	1 quarterly report produced indicating no agricultural statistics collected as planned.	1 quarterly report produced on basic agricultural statistics collected, analyzed and shared at the district level.	1 quarterly report produced indicating no agricultural statistics collected as planned.
227001	Travel inland	4,000	333	8 %	333

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	333	8 %	333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	333	8 %	333
Reasons for over/under performance:	The reason for under performance was that all the funds requested was not released by the end of the 1st quarter as expected due to the shs 40 million cap per month per vote.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(0) Not planned for.	(0) Tsetse fly traps deployed.	(0)Na	(0)Tsetse fly traps deployed.
Non Standard Outputs:	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.	1 quarterly report produced indicating 10 bee farmers trained, solar wax extractor making, 89 bee farm sites, 1524 bee hives (816 colonized), 479 kg of honey harvested, 9 kg of beeswax harvested, and 1 kg of propolis harvested in entire district.	1 quarterly report produced on the performance of the entomology sub-sector performance in entire district	1 quarterly report produced indicating 10 bee farmers trained, solar wax extractor making, 89 bee farm sites, 1524 bee hives (816 colonized), 479 kg of honey harvested, 9 kg of beeswax harvested, and 1 kg of propolis harvested in entire district.
221002 Workshops and Seminars	6,800	939	14 %	939
227001 Travel inland	7,800	168	2 %	168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	1,107	8 %	1,107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,600	1,107	8 %	1,107
Reasons for over/under performance:	The entomology sub-sector faces challenges of very few staff (2 at district only), reliable means of transport, and late release of operational funds for training and follow up of trained bee farmers.			
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	4 training reports 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 activity report produced indicating no training was conducted as planned.
221002 Workshops and Seminars	6,000	665	11 %	665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	665	11 %	665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	665	11 %	665
Reasons for over/under performance:	The reason for under performance was that not all the money requested was released thus making it difficult to undertake the training as planned.			
Output : 018209 Support to DATICs				
N/A				

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Non Standard Outputs:	4 quarterly reports produced on the performance of enterprises established and maintained at Tororo DATICs.	1 quarterly report produced indicating maintenance of 1/4 acre banana site, 1.5 acre mango/avocado site, 7 acre coffee site, 1.5 acre elephant grass, 2 acre cassava site, 3 oxen, 8 pigs, 4 cows, and projects implemented by development partners (NARO, Makerere University, ICIPE and Asinge Farmers Cooperative, Society at Tororo DATIC.	1 quarterly report produced on the performance of enterprises established and maintained at Tororo DATICs.	1 quarterly report produced indicating payment of 5 support staff wages, maintenance of 1/4 acre banana site, 1.5 acre mango/avocado site, 7 acre coffee site, 1.5 acre elephant grass, 2 acre cassava site, 3 oxen, 8 pigs, 4 cows, and projects implemented by development partners (NARO, Makerere University, ICIPE and Asinge Farmers Cooperative, Society at Tororo DATIC.
223004 Guard and Security services	3,920	0	0 %	0
223006 Water	1,000	0	0 %	0
224004 Cleaning and Sanitation	6,000	1,500	25 %	1,500
227001 Travel inland	2,379	364	15 %	364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,299	1,864	14 %	1,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,299	1,864	14 %	1,864
Reasons for over/under performance:	Tororo DATIC management faces challenges of crops, staffing, and delayed release of operational funds.			

Output : 018211 Livestock Health and Marketing

N/A				
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 entire district.	1 quarterly report produced indicating Uganda Veterinary Association Meeting for Eastern Region attended in Iganga, participated in Rabies Day in Kiryadongo, repaired the sub-sector vehicle, paid electricity and water.	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 entire district.	1 quarterly report produced indicating Uganda Veterinary Association Meeting for Eastern Region attended in Iganga, participated in Rabies Day in Kiryadongo, repaired the sub-sector vehicle, paid electricity and water.
221002 Workshops and Seminars	4,600	760	17 %	760
223005 Electricity	2,000	500	25 %	500
223006 Water	1,000	250	25 %	250
227001 Travel inland	12,532	0	0 %	0

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228002 Maintenance - Vehicles	1,620	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,752	1,910	9 %	1,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,752	1,910	9 %	1,910

Reasons for over/under performance: The new policy of a vote not spending more than shillings 40 million a month delayed most payments for other field activities. The strategy of using funds requester s mobile money numbers and bank accounts has been made as an alternative to speed up payment of operational funds.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	4 quarterly reports on support supervision, cleanliness of office, utilities, assets, support staff welfare, staff salary, and office operation.	1 quarterly report produced indicating payment of electricity, office cleaning items, fuel for support supervision, and support staff welfare with no supply of printer cartridge and money for allowance meant for support supervision.	1 quarterly report on support supervision, cleanliness of office, utilities, assets, support staff welfare, staff salary, and office operation.	1 quarterly report produced indicating payment of electricity, office cleaning items, fuel for support supervision, and support staff welfare with no supply of printer cartridge and money for allowance meant for support supervision.
211101 General Staff Salaries	80,185	19,000	24 %	19,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,506	350	23 %	350
223005 Electricity	607	152	25 %	152
223006 Water	400	0	0 %	0
224004 Cleaning and Sanitation	1,000	250	25 %	250
227001 Travel inland	10,000	2,490	25 %	2,490
228001 Maintenance - Civil	571	0	0 %	0
228002 Maintenance - Vehicles	13,180	1,176	9 %	1,176
228003 Maintenance – Machinery, Equipment & Furniture	4,494	0	0 %	0
Wage Rect:	80,185	19,000	24 %	19,000
Non Wage Rect:	37,758	4,418	12 %	4,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,943	23,418	20 %	23,418

Reasons for over/under performance: The challenges faced were: delayed release of funds to suppliers and to staff for field operations by the end of the 1st quarter due to Shs 40 million cap per month.

Lower Local Services**Output : 018251 Transfers to LG**

N/A

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Non Standard Outputs:		4 quarterly reports produced on implementation of vegetable oil development project (VODP2) and agriculture cluster development project (ACDP) in Tororo district.	1 quarterly report produced indicating no implementation of vegetable oil development project (VODP2) and agriculture cluster development project (ACDP) activities in Tororo district.	1 quarterly report produced on implementation of vegetable oil development project (VODP2) and agriculture cluster development project (ACDP) in Tororo district.	1 quarterly report produced indicating no implementation of vegetable oil development project (VODP2) and agriculture cluster development project (ACDP) activities 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.		9.3 km of Tororo-Kwapa-Salosalo road rehabilitated in Tororo district under ACDP.	
263101	LG Conditional grants (Current)	180,000	0	0 %	0
263201	LG Conditional grants (Capital)	1,302,160	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		1,482,160	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,482,160	0	0 %	0
Reasons for over/under performance:		The reason for under performance was that the funds for VODP and ACDP activities were not released in the quarter under review.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		4 quarterly reports produced on the procurement of transport equipment and computers at the district.	1 quarterly report produced indicating no procurement of transport equipment and computers yet at the district.	1 quarterly report produced on the procurement of transport equipment and computers at the district.	1 quarterly report produced indicating no procurement of transport equipment and computers yet at the district.
312201	Transport Equipment	18,150	0	0 %	0
312213	ICT Equipment	9,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		27,150	0	0 %	0
External Financing:		0	0	0 %	0
Total:		27,150	0	0 %	0
Reasons for over/under performance:		The reason for under performance was that the procurement of the provider to supply and deliver motor cycles and computers process was not yet concluded			
Output : 018275 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	4 quarterly reports on irrigation, cassava cuttings, cattle crushes, bee hives, apiary protective gears, seine nets, and enterprise maintenance.	1 quarterly report produced indicating procurement of feeds for pigs only at Tororo DATIC.	1 quarterly report on irrigation, cassava cuttings, cattle crushes, bee hives, apiary protective gears, seine nets, and enterprise maintenance.	1 quarterly report produced indicating procurement of feeds for pigs only at Tororo DATIC.
281504 Monitoring, Supervision & Appraisal of capital works	3,779	0	0 %	0
312104 Other Structures	71,799	0	0 %	0
312202 Machinery and Equipment	9,660	0	0 %	0
312301 Cultivated Assets	51,938	700	1 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	137,176	700	1 %	700
External Financing:	0	0	0 %	0
Total:	137,176	700	1 %	700
Reasons for over/under performance:	The reason for under performance was that the procurement of providers for supply and delivery of other items was not concluded by the end of the quarter under review.			
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(2) Slaughter slabs rehabilitated in Ojologendo (Mukuju sub-county) and Katajula (Nagongera sub-county),	(0) Slaughter slabs constructed and/or rehabilitated.	(0)Nil	(0)Slaughter slabs constructed and/or rehabilitated.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	The reason for under performance was that the procurement of providers for rehabilitation slaughter slabs was not concluded by the end of the quarter under review.			
Total For Production and Marketing : Wage Rect:	849,755	171,011	20 %	171,011
Non-Wage Reccurent:	365,121	56,448	15 %	56,448
GoU Dev:	1,687,850	666,206	39 %	666,206
Donor Dev:	0	0	0 %	0
Grand Total:	2,902,726	893,665	30.8 %	893,665

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Monthly Health promotion and education talks conducted	Monthly Health promotion and education talks conducted		3 Monthly Health promotion and education talks conducted	Monthly Health promotion and education talks conducted
211103 Allowances (Incl. Casuals, Temporary)	4,075	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,075	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,075	1,000	25 %		1,000
Reasons for over/under performance:	The targeted number of Health promotion and education talks conducted was not realised due to inadequate funds to support this activity.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Enviromental health staff supervised for the promotion of hygiene and santation facilities	Health and hygiene promotion activities were conducted in the lower local Governments by the end of the quarter		Enviromental health staff supervised for the promotion of hygiene and santation in facilities	Health and hygiene promotion activities were conducted in the lower local Governments during the quarter
227001 Travel inland	7,925	1,967	25 %		1,967
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,925	1,967	25 %		1,967
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,925	1,967	25 %		1,967
Reasons for over/under performance:	Not all sub counties were reached during the quarter due to inadequate resources. It is hoped that the remaining sub counties will be reached during the subsequent quarters following the quarterly departmental releases.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(5650) Mifumi HC III = 3800 St. John's Kayoro HC II = 1850	(1132) Mifumi = 509 St. Johns Kayoro HC II =623		(1413)Mifumi HC III = 950 St. John's Kayoro HC II = 463	(1132)Mifumi HC III = 509 St. Johns Kayoro HC II =623

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Number of inpatients that visited the NGO Basic health facilities	(288) Mifumi HC III 288	(81) Mifumi HC III= 81 by the end of quarter one FY. 2019/2020.	(72)Mifumi HC III 72	(81)Mifumi HC III= 81
No. and proportion of deliveries conducted in the NGO Basic health facilities	(266) 266 deliveries conducted in the following NGO basic health facilities. Mifumi HC III =160 St. Johns Kayoro HC II =106	(63) 66 Total number of deliveries conducted in the following NGO basic Health facilities. Mifumi HC III = 42. St. Johns Kayoro HC II = 21	(67)266 deliveries conducted in the following NGO basic health facilities. Mifumi HC III =160 St. Johns Kayoro HC II =106	(63)66 Total number of deliveries conducted in the following NGO basic Health facilities. Mifumi HC III = 42. St. Johns Kayoro HC II = 21
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(586) Mifumi HC III 420 St. John's Kayoro HC II 166	(160) Mfumi HC III = 98 St. Johns Kayoro HC II = 62	(147)Mifumi HC III 105 St. John's Kayoro HC II 42	(160)Mfumi HC III = 98 St. Johns Kayoro HC II = 62
Non Standard Outputs:	There are no planned outputs under the Non Standard outputs during the Financial Year in the NGO basic Health facilities	n/a	There are no planned outputs under the Non Standard outputs during the Financial Year in the HGO basic Health facilities	n/a
263367 Sector Conditional Grant (Non-Wage)	40,115	10,029	25 %	10,029
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,115	10,029	25 %	10,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,115	10,029	25 %	10,029
Reasons for over/under performance:	There has been a fairly improved performance noted in the NGO basic Health facilities partially due to the community confidence gained in faithbased health facilities.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(326) 326 total number of trained heath workers deployed in the following health facilities. Mukuju HCIV - 40,Nagongera HC IV - 36, Mulanda HCIV -34, Kisoko HCIII - 12,Petta HCIII -11, Paya HCIII -15, Kirewa Community HCIII - 11, Panyangasi HCIII - 15, Poyameri HC III = 18	(427) 427 Total number of trained health workers deployed in Public Health facilities	(326)326 total number of trained heath workers deployed in the following health facilities. Mukuju HCIV -40,Nagongera HC IV - 36, Mulanda HCIV -34, Kisoko HCIII - 12,Petta HCIII -11, Paya HCIII -15, Kirewa Community HCIII - 11, Panyangasi HCIII - 15, Poyame	(427)427 Total number of trained health workers deployed in Public Health facilities
No of trained health related training sessions held.	() N/A	(0) N/A	()	(0)N/A

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Number of outpatients that visited the Govt. health facilities.	(564300) 564300 total number of outpatients visited the following Health Subdistricts Tororo Municipality HSD = 87900 West Budama North HSD = 170500 West Budama South HSD = 162600 Tororo County HSD = 143300	(167645) 167645 Total number of outpatients visited the following Govt health facilities.	(141075) 141075 total number of outpatients visited the following Health Subdistricts Tororo Municipality HSD = 21975 West Budama North HSD = 42625 West Budama South HSD = 40650 Tororo County HSD = 35825	(167645) 167645 Total number of outpatients visited the following Govt health facilities.
Number of inpatients that visited the Govt. health facilities.	(8400) 8100 total number of inpatients visited the following government health facilities Mukuju HCIV 2800, Nagongera HC IV 2500 Mulanda HCIV 3100	(835) Mukuju HC IV 196 Mulanda HC IV 339 Nagongera HC IV 300	(2100) 2100 total number of inpatients visited the following government health facilities Mukuju HCIV 700 Nagongera HC IV 625 Mulanda HCIV 775	(835) Mukuju HC IV 196 Mulanda HC IV 339 Nagongera HC IV 300
No and proportion of deliveries conducted in the Govt. health facilities	(5300) 5300 total number of deliveries conducted in the following Health subdistricts West Budama South HSD = 1400 West Budama North HSD = 1200 Tororo county HSD = 1100 Tororo Municipality HSD = 1600	(1088) Atangi HC III 30 Bison HC III 3 Iyolwa HC III 90 Kirewa Comm. HC III 88 Kisoko HC III 29 Kiyeyi HC III 30 Kwapa HC III 66 Malaba HC III 48 Mella HC III 44 Merikit HC III 70 Molo HC III 25 Mudakor HC III 6 Mukuju HC IV 100 Mulanda HC IV 100 Nagongera HC IV 127 Osukuru HC III 47 Panyangasi/Kidera HC III 17 Paya HC III 39 Petta HC III 34 Poyameri HC III 52 Rubongi Military HOSPITAL 15 Sop-Sop HC II 28	(1325) 1325 total number of deliveries conducted in the following Health subdistricts West Budama South HSD = 350 West Budama North HSD = 300 Tororo county HSD = 275 Tororo Municipality HSD = 400	(1088) Atangi HC III 30 Bison HC III 3 Iyolwa HC III 90 Kirewa Comm. HC III 88 Kisoko HC III 29 Kiyeyi HC III 30 Kwapa HC III 66 Malaba HC III 48 Mella HC III 44 Merikit HC III 70 Molo HC III 25 Mudakor HC III 6 Mukuju HC IV 100 Mulanda HC IV 100 Nagongera HC IV 127 Osukuru HC III 47 Panyangasi/Kidera HC III 17 Paya HC III 39 Petta HC III 34 Poyameri HC III 52 Rubongi Military HOSPITAL 15 Sop-Sop HC II 28
% age of approved posts filled with qualified health workers	(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%	(62%) 62% of the approved posts filled with qualified Health Workers by the end of the quarter.	(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%	(62%) 62% of the approved posts filled with qualified Health Workers

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) 80% of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South,HSD - 80%, West Budama North HSD -80% and Tororo Municipality HSD - 80%	(65%) 65% of villages with functional existing trained and reporting quarterly by the end of the quarter	(80%)80% of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South,HSD - 80%, West Budama North HSD -80% and Tororo Municipality HSD - 80%	(65%)65% of villages with functional existing trained and reporting quarterly during the quarter
No of children immunized with Pentavalent vaccine	(2100) 1900 Children immunised with pentavalent Vaccine in the folowing Health subdistricts: Tororo Municipality HSD - 2800 West Budama North HSD- 5100 West Budama South HSD - 5950 Tororo County HSD - 4450	(6249) 6249 Total number of Children immunised with pentavalent vaccine	(525)525 Children immunised with pentavalent Vaccine in the folowing Health subdistricts: Tororo Municipality HSD -700 West Budama North HSD-1275 West Budama South HSD - 1488 Tororo County HSD - 1113	(6249)6249 Total number of Children immunised with pentavalent vaccine
Non Standard Outputs:	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
263367 Sector Conditional Grant (Non-Wage)	348,019	84,956	24 %	84,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	348,019	84,956	24 %	84,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	348,019	84,956	24 %	84,956
Reasons for over/under performance:	The number of trained health workers improved because the department managed to recruit additional 103 Health workers.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) One 5 - stance pitlatrine constructed at Kamuli HC III in Mukuju Subcounty.	(0) N/A	(0)One 5 - stance pitlatrine constructed at Kamuli HC III in Mukuju Subcounty.	(0)N/A
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	.N/A	N/A	One 5 stance pitlatrine constructed at Namwaya HC II in Nagongera Subcounty	N/A
263370 Sector Development Grant	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance:	Evaluation for this project has just been completed. Notice of best bidder displayed. However the contract agreement had not yet been signed by the end of the reporting quarter.			

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
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 facilities	N/A		30 Hospital beds procured,, 18 Examination couches for 18 Health facilities purchased	N/A
312202 Machinery and Equipment	45,000	4,320	10 %		4,320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,000	4,320	10 %		4,320
External Financing:	0	0	0 %		0
Total:	45,000	4,320	10 %		4,320
Reasons for over/under performance:	The contract for procurement of medical equipments and furniture was signed at the end of the reporting quarter. Delivery is expected in the second quarter in the month of November 2019.				
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	() N/A	(0) N/A		()	(0)N/A
No of healthcentres rehabilitated	() N/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	Medical waste pit at Kamuli HC II at Mukuju Subcounty constructed	N/A		Medical waste pit at Namwaya HC II at Nagongera Subcounty constructed	N/A
312101 Non-Residential Buildings	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance:	Evaluation of bids for upgrading Kamuli HC II to HC III was completed in October 2019.Notice of best evaluation bidder displayed but contract agreement not yet signed. However Ministry of Health changed the facility to be upgraded from Namwaya HC II to Kamuli HC II. because Namwaya HC II at the time of budgeting had not yet been coded.				

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) One maternity block completed at Mulanda HC IV at Mulanda Subcounty.Payment made at Kisoko Maternity block at Kisoko Subcounty,Maternity block at SopSop HC III at Sop Sop Subcounty ,Nagongera HC IV maternity block at Nagongera Town council and construction of Maternity block at Kamuli HC II	(1) One (1)Maternity block completerd at Mulanda HC IV and commissioned during the quarter. One (1)Maternity block renovation completed at at Nagongera HC IV		(1)One maternity block completed at Mulanda HC IC at Mulanda Subcounty.	(1)One (1)Maternity block completerd at Mulanda HC IV and commissioned during the quarter. One (1)Maternity block renovation completed at at Nagongera HC IV
No of maternity wards rehabilitated	(0) N/A	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	372,227	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	372,227	0	0 %		0
External Financing:	0	0	0 %		0
Total:	372,227	0	0 %		0
Reasons for over/under performance:	Evaluation for the construction block at Kamuli HC II has just been completed .Display of best evaluated bidder made.However the contract agreement had not yet been signed by the end of the quarter.				
Output : 088183 OPD and other ward Construction and Rehabilitation					

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No of OPD and other wards constructed	(5) One OPD block constructed at Panyangasi HC III at Rubongi Subcounty,, Retention of male ward at Tororo Hospital paid, one OPD block completed at Tuba HC II ,One OPD block completed at Kwapa HC III ,One OPD block completed at Kirewa HC III at Kirewa Subcounty, One OPD block completed at Kiyeyi HC III,Payment of retention for works at Molo HC III made and One General ward constructed at Kamuli HC II at Mukuju Subcounty,	(1) One (1) Male ward at Tororo General Hospital completed and commissioned	(2)One OPD block constructed at Panyangasi HC III at Rubongi Subcounty,, Retention of male ward at Tororo Hospital paid,	(-1)One (1) Male ward at Tororo General Hospital completed and commissioned
No of OPD and other wards rehabilitated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	267,258	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	267,258	0	0 %	0
External Financing:	0	0	0 %	0
Total:	267,258	0	0 %	0
Reasons for over/under performance:	Contract agreement for the construction of OPD at panyangasi was signed at the end of the quarter in in September 2019. Work is expected to commence in October 2019. Construction of General ward at Kamuli HC II has not yet started. However the contract agreement was signed at the end of the reporting quarter.Retention payments have not yet been effected because the defects liability period for OPD in Kwapa, Kiyeyi and Kirewa HC IIIs has not yet elapsed.			
Output : 088184 Theatre Construction and Rehabilitation				
No of theatres constructed	(1) One theatre rehabilitated at Mulanda HC IV	(0) N/A	()One theatre rehabilitated at Mulanda HC IV	(0)N/A
No of theatres rehabilitated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	50,254	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,254	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,254	0	0 %	0
Reasons for over/under performance:	The District has not yet started soliciting for selective bidding under which this renovation falls. This procurement is planned for quarter two FY. 2019/2020.			
Programme : 0882 District Hospital Services				

Vote:554 Tororo District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:	-Hospital Utilities paid - Topup for health workers paid - Allowances paid -Office stationery purchased - Medical expenses paid - Cleaning and sanitation paid	- Allowances for Health workers paid. -Payments for Telecommunication done -National Flag and TV costs made - Payments towards Bank charges done.		-Hospital Utilities paid - Topup for health workers paid - Allowances paid -Office stationery purchased - Medical expenses paid - Cleaning and sanitation paid	- Allowances for Health workers paid. -Payments for Telecommunication done -National Flag and TV costs made - Payments towards Bank charges done.
211103 Allowances (Incl. Casuals, Temporary)	126,000	1,640	1 %		1,640
213001 Medical expenses (To employees)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	930	23 %		930
222001 Telecommunications	4,000	275	7 %		275
224004 Cleaning and Sanitation	12,000	64	1 %		64
Wage Rect:	0	0	0 %		0
Non Wage Rect:	150,000	2,909	2 %		2,909
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,000	2,909	2 %		2,909
Reasons for over/under performance:	Tororo General Hospital was not able to realise all the local revenue as planned for the quarter which hampered activity implementation .				
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(90%) 90% of the approved post filled with trained health workers in Tororo Hospital.	(93%) 93% of the approved posts filled with trained Health Workers.		(90%) of the approved post filled with trained health workers in Tororo Hospital.	(93%)93% of the approved posts filled with trained Health Workers.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(13540) 13540 total number of inpatients visited Tororo Hospital.	(4597) 4597 inpatients visited Tororo District Hospitalduring the quarter		(3385) total number of inpatients visited Tororo Hospital.	(4597)4597 inpatients visited t he Trororo District Hospital.
No. and proportion of deliveries in the District/General hospitals	(6909) 6909 total number of deliveries conducted in Tororo Hospital.	(1700) 1700 deliveries conducted in Trororo General Hospital by the end of quarter one FY. 2019/2020		(1727) total number of deliveries conducted in Tororo Hospital.	(1700)1700 deliveries conducted in Trororo General Hospital

Vote:554 Tororo District

Quarter1

Number of total outpatients that visited the District/ General Hospital(s).	(51408) 51408 total number of outpatients visited Tororo Hospital.	(44024) 44024 total number of outpatients that visited Tororo General Hospital by the end of quarter one	(12852) total number of outpatients visited Tororo Hospital.	(44024)44024 total number of outpatients that visited Tororo General Hospital during quarter one
Non Standard Outputs:	1521 number of children under one year of age immunised with DPT3 at Tororo District Hospital	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	517,959	129,490	25 %	129,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	517,959	129,490	25 %	129,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	517,959	129,490	25 %	129,490
Reasons for over/under performance:	Tororo Hospital registered a general improvement in its outputs due to additional numbers in human resource following the District recruitment and deployment exercise of new Health Workers which was conducted during the quarter..			
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(3755) 1716 inpatients visited NGO Hospitals St. Anthony's Hospital 1716. Benedictine Eye Hospital = 2039	(1122) 1122 inpatients visited the NGO Hospital by the end of the quarter. Benedictine Eye Hospital = 733. St. Anthony's Hospital = 389	(939) inpatients visited NGO Hospitals St. Anthony's Hospital 429. Benedictine Eye Hospital = 508	(1122)1122 inpatients visited the NGO Hospitals during the quarter. Benedictine Eye Hospital = 733. St. Anthony's Hospital = 389
No. and proportion of deliveries conducted in NGO hospitals facilities.	(174) 174 deliveries conducted in St. Anthony's Hospital.	(17) 17 total number of deliveries conducted in St. Anthony's Hospital by the end of quarter One FY. 2019/2020	(44) deliveries conducted in St. Anthony's Hospital.	(17)17 total number of deliveries conducted in St. Anthony's Hospital during quarter One FY. 2019/2020
Number of outpatients that visited the NGO hospital facility	(13564) 13564 outpatients visited the NGO hospitals st. Anthony's Hospital =5852 Benedictine Eye Hospital = 7712	(4393) 4393-Outpatients that visited the NGO Hospitals by the end of quarter one.. Benedictine Eye Hospital = 3152. St. Anthony's Hospital = 1241	(3391) out patients visited the NGO hospitals st. Anthony's Hospital =1463 Benedictine Eye Hospital = 1928	(4393)4393-Outpatients that visited the NGO Hospitals. Benedictine Eye Hospital = 3152. St. Anthony's Hospital = 1241
Non Standard Outputs:	276 Children under one year of age immunised with DPT3	108 children under one year of age immunised with DPT3 at St. Anthony's Hospital by the end of quarter one FY. 2019/2020	69 Children under one year of age immunised with DPT3 at St. Anthony's Hospital	108 children under one year of age immunised with DPT3 at St. Anthony's Hospital during quarter one FY. 2019/2020
263367 Sector Conditional Grant (Non-Wage)	119,324	29,831	25 %	29,831

Vote:554 Tororo District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,324	29,831	25 %	29,831
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,324	29,831	25 %	29,831

Reasons for over/under performance: The outpatients who visited the Hospital was above the targeted number because community has gained confidence in this faith based Hospital and therefore increasing the demand for services.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:

- | | | | |
|---|--|--|--|
| <p>1. Four quarterly joint DHT/Top District leaders (CAO, District chairperson, DISO and RDC) integrated support supervision conducted</p> <p>2. Quarterly performance review meetings conducted.</p> <p>3. Monthly HMIS 106a, HMIS 108, HMIS 105, HMIS 012 compiled and submitted to MOH through the DHIS2</p> <p>4. Consultations to MOH by 10 District Health Team done.</p> <p>5. HMIS 033b reports compiled and submitted to MOH through the District Mtrac dashboard on a weekly basis.</p> <p>6. Data validation exercises conducted.</p> <p>7. Regular eHMIS onsite mentorships and trainings conducted.</p> <p>8. Computer tonners and cartridges purchased.</p> <p>9. Eight computers and 4 Printers serviced and repaired.</p> <p>10. TB activities supported</p> <p>11. Airtime for coordination and internet connectivity purchased.</p> | <p>-One quarterly joint DHT/Top District leaders (CAO, District Chairperson, DISO and RDC) . integrated support supervision conducted</p> <p>- One quarterly performance review meeting conducted,</p> <p>- One quarterly DHMT meeting held.</p> <p>- Three monthly DHT meetings held.</p> <p>- Salaries for 523 Health workers paid.</p> <p>- Routine HMIS reports submitted to MOH through the DHIS2</p> <p>- Resource centre , TB, Lab, MCH, Health promotion and education,Accounts and surveillance activities supported .</p> | <p>1. One quarterly joint DHT/Top District leaders (CAO, District chairperson, DISO and RDC) integrated support supervision conducted.</p> <p>2. One Quarterly performance review meetings conducted.</p> <p>3. One HMIS 106a, , Three HMIS 108, HMIS 105, HMIS 012 compiled and submitted to MOH through the DHIS2.</p> <p>4.Three monthly DHMT meetings held.</p> <p>5. Resource centre, TB,, Lab., Health education and promotion,,Malaria, Accounts, MNCAH and Surveillance activities supported.</p> <p>6. Salaries paid to 535 health workers.</p> | <p>-One quarterly joint DHT/Top District leaders (CAO, District Chairperson, DISO and RDC) . integrated support supervision conducted</p> <p>- One quarterly performance review meeting conducted,</p> <p>- One quarterly DHMT meeting held.</p> <p>- Three monthly DHT meetings held.</p> <p>- Salaries for 523 Health workers paid.</p> <p>- Routine HMIS reports submitted to MOH through the DHIS2</p> <p>- Resource centre , TB, Lab, MCH, Health promotion and education,Accounts and surveillance activities supported .</p> |
|---|--|--|--|

Vote:554 Tororo District

Quarter1

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 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.

211101 General Staff Salaries

7,240,587

1,401,715

19 %

1,401,715

Vote:554 Tororo District**Quarter1**

211103 Allowances (Incl. Casuals, Temporary)	12,683	3,110	25 %	3,110
213002 Incapacity, death benefits and funeral expenses	800	0	0 %	0
221007 Books, Periodicals & Newspapers	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	820	21 %	820
221009 Welfare and Entertainment	7,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,431	24 %	2,431
221012 Small Office Equipment	1,844	385	21 %	385
221017 Subscriptions	1,600	200	13 %	200
222001 Telecommunications	1,680	400	24 %	400
223005 Electricity	1,200	0	0 %	0
223006 Water	800	0	0 %	0
227001 Travel inland	23,588	6,286	27 %	6,286
227004 Fuel, Lubricants and Oils	11,000	2,750	25 %	2,750
228001 Maintenance - Civil	1,500	375	25 %	375
228002 Maintenance - Vehicles	8,000	1,189	15 %	1,189
Wage Rect:	7,240,587	1,401,715	19 %	1,401,715
Non Wage Rect:	88,695	17,945	20 %	17,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,329,281	1,419,660	19 %	1,419,660

Reasons for over/under performance: All activities planned for during the quarter were implemented because the Health department received the central Government transfers as per the approved District budget.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:		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.	N/A	N/A	
211103	Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
227004	Fuel, Lubricants and Oils	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	0	0 %	0

Vote:554 Tororo District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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Reasons for over/under performance: Health service monitoring and inspection was done under sub programme Health management and supervision so no expenditure was realised under this output name.

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:

1. Advertisements N/A

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

13. Integrated support supervision by DHMT conducted.

1. Advertisements N/A

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.

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Quarter1

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 all Index 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 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,

Vote:554 Tororo District**Quarter1**

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
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.

Vote:554 Tororo District**Quarter1**

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 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.

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Quarter1

52. 58 Health facility incharges mentored on financial management during the first and third quarters.				
281504 Monitoring, Supervision & Appraisal of capital works	845,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	845,000	0	0 %	0
Total:	845,000	0	0 %	0
Reasons for over/under performance: There was no external funding received /spent during the quarter as planned earlier.				
Total For Health : Wage Rect:	7,240,587	1,401,715	19 %	1,401,715
Non-Wage Reccurent:	1,288,112	278,127	22 %	278,127
GoU Dev:	773,738	4,320	1 %	4,320
Donor Dev:	845,000	0	0 %	0
Grand Total:	10,147,437	1,684,162	16.6 %	1,684,162

Vote:554 Tororo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to all primary teachers	3 months salaries paid		3 Months Salaries Paid	3 months salaries paid
211101 General Staff Salaries	11,773,964	2,455,445	21 %		2,455,445
Wage Rect:	11,773,964	2,455,445	21 %		2,455,445
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,773,964	2,455,445	21 %		2,455,445
Reasons for over/under performance: Delays in processing of new staffs to payroll also led to under performance					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1864) In all the 163 Government aided Primary Schools	(1864) In all 163 Government aided primary schools		(1864)In all the 163 Government aided Primary Schools	(1864)In all 163 Government aided primary schools
No. of qualified primary teachers	(1864) In all the 163 Government aided Primary Schools	(1864) In all 163 Government aided primary schools		(1864)In all the 163 Government aided Primary Schools	(1864)In all 163 Government aided primary schools
No. of pupils enrolled in UPE	(139422) 163 Govt aided Primary Schools	(137521) enrolled in 163 Government aided primary schools		(139422)Enrolled in 163 Govt aided Primary Schools	(137521)enrolled in 163 Government aided primary schools
No. of student drop-outs	(250) 163 Govt aided Primary Schools	(42) Students dropped out of schools		(62)Students dropped out of school	(42)Students dropped out of schools
No. of Students passing in grade one	(500) In all the 163 Governt aided Primary Schools	(0) N/A		(0)N/A	(0)N/A
No. of pupils sitting PLE	(8000) In all the 163 Government aided Primary Schools	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	Q1 UPE funds were transferred to primary schools		N/A	Q1 UPE funds were transferred to primary schools
263367 Sector Conditional Grant (Non-Wage)	1,980,535	634,606	32 %		634,606
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,980,535	634,606	32 %		634,606
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,980,535	634,606	32 %		634,606

Vote:554 Tororo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Issues of Account numbers affected the transfer of all UPE grants to primary schools hence under performance					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(12) Katerema, Katandi and Odikai primary schools	(0) None		(3)Katerema, Pobwoki and Odikai primary schools	(0)None
No. of classrooms rehabilitated in UPE	() Pokongo Rock, Mulanda primary schools	(0) None		()	(0)None
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	370,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	370,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	370,000	0	0 %		0
Reasons for over/under performance: Delays in procurement process that is at evaluation level led to under performance					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(30) Malir, Lwala, Nyamolongo, OChegen, Rugo, Magodes, Bumanda, Kiyeyi and Segere primary schools	(0) None		(7)Magodes, Kocoge, Rugot, Kiyeyi, Apetai, Malir primary schools	(0)None
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	198,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	198,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	198,000	0	0 %		0
Reasons for over/under performance: Delays in procurement that is at evaluation level led to under performance					
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:	Provision of furniture to Mbula macher, Okwara, Bumanda, Pasindi, maundo, Gwaragwara and Aputiri primary schools	None		Provision of furniture to Sere, Okwara, Bumanda, Pasindi, Abweli, Perper and Aputiri primary schools	None
312203 Furniture & Fixtures	49,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,000	0	0 %	0
Reasons for over/under performance: Delays in procurement that is at evaluation level led to under performance				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Payment of salaries to all secondary teachers	3 months salaries paid to secondary teachers	3 months Salaries Paid to Secondary teachers	3 months salaries paid to secondary teachers
211101 General Staff Salaries	3,738,649	633,609	17 %	633,609
Wage Rect:	3,738,649	633,609	17 %	633,609
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,738,649	633,609	17 %	633,609
Reasons for over/under performance: Increased cases of missing salaries due to IFMS related issues also led to under performance				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(21309) All government aided schools in the district	(21309) Students enrolled in all government aided schools in the district	(21309)Students enrolled in All government aided schools in the district	(21309)Students enrolled in all government aided schools in the district
No. of teaching and non teaching staff paid	(272) In all the secondary Schools in the district	(272) Teaching and non teaching staff in all the secondary schools in the district	(272)Teaching and non teaching staff In all the secondary Schools in the district	(272)Teaching and non teaching staff in all the secondary schools in the district
No. of students passing O level	(2000) All secondary schools in the District	(0) N/A	(0)N/A	(0)N/A
No. of students sitting O level	(2623) All secondary schools in the District	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Disbursement of non wage funds to all Schools	Non wage funds to school disbursed	Disbursement of non wage funds to all Schools	Non wage funds to school disbursed
263367 Sector Conditional Grant (Non-Wage)	2,159,778	714,260	33 %	714,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,159,778	714,260	33 %	714,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,159,778	714,260	33 %	714,260

Vote:554 Tororo District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Construction of Malaba Seed School	None			None
281504 Monitoring, Supervision & Appraisal of capital works	32,009	10,265	32 %		10,265
312101 Non-Residential Buildings	608,158	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	640,167	10,265	2 %		10,265
External Financing:	0	0	0 %		0
Total:	640,167	10,265	2 %		10,265
Reasons for over/under performance: Delays in procurement that is at evaluation level led to under performance					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(92) Iyolwa, Barinyanga, Mukuju core primary teachers	(92) 3 months salaries paid		(92)Paid Salaries at Iyolwa, Barinyanga, Mukuju core primary teachers	(92)3 months salaries paid
No. of students in tertiary education	(680) Iyolwa, Barinyanga, Mukuju core primary teachers	(670) Students in tertiary education		(680)Students in tertiary education	(670)Students in tertiary education
Non Standard Outputs:	N/A	Q1 funds disbursed		N/A	Q1 funds disbursed
211101 General Staff Salaries	1,371,922	192,463	14 %		192,463
Wage Rect:	1,371,922	192,463	14 %		192,463
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,371,922	192,463	14 %		192,463
Reasons for over/under performance: None					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Disbursement of non wage funds to all institutions	Q1 non wage funds disbursed		Disbursement of non wage funds to all institutions	Q1 non wage funds disbursed

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263367 Sector Conditional Grant (Non-Wage)	676,751	217,584	32 %	217,584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	676,751	217,584	32 %	217,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	676,751	217,584	32 %	217,584
Reasons for over/under performance: None				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	1- One vehicle serviced at the district . 2- All primary leaving candidates registered at the district head quarters 3- Salaries paid to staff at the education department for 3 months. 4-One quarterly report submitted to Ministry of Education and spo1- Primary leaving examinations managed and supervised in all primary schools. 5- One vehicle serviced at the district . 6- 163 School monitoring visits conducted in all the primary school	Travels made, one vehicle serviced, all candidates registered, salaries paid, fuel supplied, Monitoring visits to all schools conducted, one quarterly report prepared and submitted	1- One vehicle serviced at the district . 2- All primary leaving candidates registered at the district head quarters 3- Salaries paid to staff at the education department for 3 months. 4-One quarterly report submitted to Ministry of Education and spo1- Primary leaving examinations managed and supervised in all primary schools. 5- One vehicle serviced at the district . 6- 163 School monitoring visits conducted in all the primary school	Travels made, one vehicle serviced, all candidates registered, salaries paid, fuel supplied, Monitoring visits to all schools conducted, one quarterly report prepared and submitted
221002 Workshops and Seminars	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	40,848	11,428	28 %	11,428
227004 Fuel, Lubricants and Oils	10,000	1,331	13 %	1,331

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228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,848	12,759	19 %	12,759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,848	12,759	19 %	12,759

Reasons for over/under performance: Delays experienced by IFMS led to under performance

Output : 078402 Monitoring and Supervision Secondary Education

N/A

N/A

N/A

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports activities facilitated	Nation Sports day activities in Iganga facilitated		Nation Sports day activities in Iganga facilitated
227001 Travel inland	50,000	23,124	46 %	23,124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	23,124	46 %	23,124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	23,124	46 %	23,124

Reasons for over/under performance: Nation Sports day activities in Iganga facilitated led to over performance

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations done, workshops conducted Laptop purchased, Stationery supplied and Fuel supplied, projects monitored, Head Teachers and Deputies transferred for rationalizing, Management committees installed, quarterly reports prepared on enrolment, teacher and pupil attendance and sensitization of the parents on school feeding program	3 months salaries Paid, Fuel supplied, Allowances paid airtime and internet data purchased, Departmental meetings conducted, reports made and submitted, vehicle maintained. inspection and monitoring conducted	3 Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized	3 months salaries Paid, Fuel supplied, Allowances paid airtime and internet data purchased, Departmental meetings conducted, reports made and submitted, vehicle maintained. inspection and monitoring conducted
211101 General Staff Salaries	81,888	4,546	6 %	4,546
213002 Incapacity, death benefits and funeral expenses	4,000	1,000	25 %	1,000
221002 Workshops and Seminars	31,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,402	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012 Small Office Equipment	2,800	0	0 %	0
222001 Telecommunications	4,000	80	2 %	80
227001 Travel inland	115,218	3,213	3 %	3,213
227002 Travel abroad	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	20,000	6,548	33 %	6,548
228002 Maintenance - Vehicles	12,000	537	4 %	537
228004 Maintenance – Other	347,000	0	0 %	0
Wage Rect:	81,888	4,546	6 %	4,546
Non Wage Rect:	555,420	11,378	2 %	11,378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	637,308	15,924	2 %	15,924

Reasons for over/under performance: Delays in release of fund has resulted in poor budget performance

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	1. One motor cycle procured for one inspectors in education department	Monitoring and development of BOQs was conducted	1. One motor cycle procured for one inspectors in education department	Monitoring and development of BOQs was conducted
	1. One motor cycle procured for one inspector in education department completed		1. One motor cycle procured for one inspector in education department completed	
281504 Monitoring, Supervision & Appraisal of capital works	24,309	7,826	32 %	7,826
312201 Transport Equipment	18,000	0	0 %	0
312202 Machinery and Equipment	25,000	0	0 %	0
312213 ICT Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,309	7,826	10 %	7,826
External Financing:	0	0	0 %	0
Total:	77,309	7,826	10 %	7,826

Reasons for over/under performance: Delays in procurement led to under performance

Programme : 0785 Special Needs Education**Higher LG Services**

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:	1. Children with special needs assessed 2. Monitoring of Special needs activities conducted in the district	N/A		1. Children with special needs assessed 2. Monitoring of Special needs activities conducted in the district	N/A
221002 Workshops and Seminars	3,817	0	0 %		0
227001 Travel inland	14,676	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,493	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,493	0	0 %		0
Reasons for over/under performance: Inadequate funds led to underperformance					
Total For Education : Wage Rect:	16,966,424	3,286,064	19 %		3,286,064
Non-Wage Reccurent:	5,509,826	1,636,834	30 %		1,636,834
GoU Dev:	1,334,476	18,091	1 %		18,091
Donor Dev:	0	0	0 %		0
Grand Total:	23,810,725	4,940,989	20.8 %		4,940,989

Vote:554 Tororo District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	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. 6.3 km of district roads Periodic Maintained 2. 17.4 km of district roads Routinely Mechanized		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. 6.3 km of district roads Periodic Maintained 2. 17.4 km of district roads Routinely Mechanized
228001 Maintenance - Civil	566,235	47,304	8 %		47,304
Wage Rect:	0	0	0 %		0
Non Wage Rect:	566,235	47,304	8 %		47,304
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	566,235	47,304	8 %		47,304
Reasons for over/under performance:	1. Delayed procurement of road construction material leading to late implementation of planned activities during the quarter. 2. Late receipt of funds leading to delayed intervention on the planned activities				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	17 Road district equipment and vehicles routinely	5 Road district equipment/vehicles serviced		17 Road district equipment and vehicles routinely	5 Road district equipment/vehicles serviced
228002 Maintenance - Vehicles	80,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	0	0 %		0
Reasons for over/under performance:	There was delay in pre - qualification of service providers to undertake the repair of road equipment				
Output : 048108 Operation of District Roads Office					
N/A					

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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 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	1. Works departmental Staff salaries paid for 3 months 2. Signed performance agreement with URF, 3. Electricity and water bills (Utility bills) for works yard paid for 3 months 5. One Quarterly District Road Committee meeting held	1. Works departmental Staff salaries paid for 3 months 2. Signed performance agreement with URF, 3. Electricity and water bills (Utility bills) for works yard paid for 3 months 5. One Quarterly District Road Committee meeting held	
211101 General Staff Salaries	160,817	28,597	18 %	28,597
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002 Workshops and Seminars	6,000	0	0 %	0
221003 Staff Training	6,700	0	0 %	0
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	4,000	498	12 %	498

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221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
221017 Subscriptions	3,200	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
223004 Guard and Security services	1,500	450	30 %	450
223005 Electricity	5,000	0	0 %	0
223006 Water	1,500	0	0 %	0
227001 Travel inland	21,000	2,485	12 %	2,485
227002 Travel abroad	4,000	0	0 %	0
228004 Maintenance – Other	7,043	300	4 %	300
Wage Rect:	160,817	28,597	18 %	28,597
Non Wage Rect:	76,943	3,733	5 %	3,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	237,760	32,330	14 %	32,330

Reasons for over/under performance: there were delay in processing operation funds and the activities have been rolled over to next quarter.

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(252) 252 km of community access road in the 17 sub counties maintained:	()	(0)	()
Non Standard Outputs:	252 km of community access roads (CAR) maintained	None		None
263104 Transfers to other govt. units (Current)	168,706	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,706	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,706	0	0 %	0

Reasons for over/under performance: The activities were planned for implementation in quarter II.

Output : 048155 Urban unpaved roads rehabilitation (other)

N/A				
Non Standard Outputs:	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
263104 Transfers to other govt. units (Current)	233,566	59,966	26 %	59,966

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	233,566	59,966	26 %	59,966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,566	59,966	26 %	59,966
Reasons for over/under performance: All the funds received during the quarter were transferred to the town councils.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>160,817</i>	<i>28,597</i>	<i>18 %</i>	<i>28,597</i>
<i>Non-Wage Reccurent:</i>	<i>1,125,450</i>	<i>111,003</i>	<i>10 %</i>	<i>111,003</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,286,267</i>	<i>139,599</i>	<i>10.9 %</i>	<i>139,599</i>

Vote:554 Tororo District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	-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.
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
222003 Information and communications technology (ICT)	2,200	0	0 %		0
224004 Cleaning and Sanitation	2,000	605	30 %		605
228001 Maintenance - Civil	2,000	0	0 %		0
228002 Maintenance - Vehicles	9,206	419	5 %		419
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,126	1,524	8 %		1,524
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,126	1,524	8 %		1,524
Reasons for over/under performance: By the end of the quarter payments were still being processed in the system.					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(100) 100 supervision visits conducted in the financial year.	(33) 33 supervision visits conducted in the financial year.		(33)33 supervision visits conducted in the financial year.	(33)33 supervision visits conducted in the financial year.
No. of water points tested for quality	(10) 10 water points tested for water quality	(3) 3 water points tested for water quality		()3 water points tested for water quality	()3 water points tested for water quality
No. of District Water Supply and Sanitation Coordination Meetings	(2) -2 District water and sanitation coordination committee meetings held	()		()	()
Non Standard Outputs:					
221003 Staff Training	1,400	0	0 %		0
227001 Travel inland	1,872	0	0 %		0

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227004 Fuel, Lubricants and Oils	2,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,372	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,372	0	0 %	0

Reasons for over/under performance: By the end of the quarter the requests were still in the system being processed.

Output : 098104 Promotion of Community Based Management

No. of water user committees formed.	(20) -20 water user committees formed and 36 old formed Water user committees retrained.	(5) -5 water user committees formed and 36 old formed Water user committees retrained.	(5)-5 water user committees formed and 36 old formed Water user committees retrained.	(5)-5 water user committees formed and 36 old formed Water user committees retrained.
No. of Water User Committee members trained	(140) 140 water user committee members trained	(35) 35 water user committee members trained and 252 Water User committees members retrained.	(35)35 water user committee members trained and 252 Water User committees members retrained.	(35)35 water user committee members trained and 252 Water User committees members retrained.
Non Standard Outputs:	140 water user committee members trained	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.

221002 Workshops and Seminars	10,429	1,975	19 %	1,975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,429	1,975	19 %	1,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,429	1,975	19 %	1,975

Reasons for over/under performance: Requests for payment were still being processed in the system.

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	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
281504 Monitoring, Supervision & Appraisal of capital works	19,802	2,288	12 %	2,288

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	2,288	12 %	2,288
External Financing:	0	0	0 %	0
Total:	19,802	2,288	12 %	2,288
Reasons for over/under performance:	By the end of the quarter requests were still being made.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(20) -20 New bore holes drilled,cast and installed in the district.	(5) -Community mobilization for 5 New bore holes completed.	(5)-5 New bore holes drilled,cast and installed in the district.	(5)-Community mobilization for 5 New bore holes completed.
No. of deep boreholes rehabilitated	(50) 50 Bore holes assessed and rehabilitated	(15) Mobilization for 15 bore holes completed.	(15) bore holes rehabilitated	(15)Mobilization for 15 bore holes completed.
Non Standard Outputs:	63 bore holes rehabilitated. 2 protected springs rehabilitated		15 bore holes rehabilitated 1 spring rehabilitated	
281504 Monitoring, Supervision & Appraisal of capital works	23,293	7,280	31 %	7,280
312104 Other Structures	559,740	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	583,033	7,280	1 %	7,280
External Financing:	0	0	0 %	0
Total:	583,033	7,280	1 %	7,280
Reasons for over/under performance:	The procurement process had been concluded by the end of the quarter. Works had just started.. The mobilization activities have completed.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(5) -Extension of 8km of pipeline in Sop sop north area, petta Hc 2 area , - Installation of pump in kiyeyi HC3	(2) -Extension of 2km of pipeline in Sop sop north area	(2)-Extension of 2km of pipeline in Sop sop north area	(2)-Extension of 2km of pipeline in Sop sop north area
Non Standard Outputs:	N/A	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	20,960	0	0 %	0
312104 Other Structures	145,800	8,737	6 %	8,737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,760	8,737	5 %	8,737
External Financing:	0	0	0 %	0
Total:	166,760	8,737	5 %	8,737
Reasons for over/under performance:	The procurement for piped water extensions had been concluded by end of the quarter. The contractor has mobilized and work has just started.			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	33,927	3,499	10 %	3,499

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<i>GoU Dev:</i>	769,595	18,305	2 %	18,305
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	803,522	21,804	2.7 %	21,804

Vote:554 Tororo District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	12 staff salaries paid	11 staff salaries paid by the end of quarter one		12 staff salaries paid in the natural resources department	11 staff salaries paid by the end of quarter one.
211101 General Staff Salaries	162,439	33,676	21 %		33,676
Wage Rect:	162,439	33,676	21 %		33,676
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,439	33,676	21 %		33,676
Reasons for over/under performance: At the time of reporting one staff had been recruited so the payment could not be done.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(183) About 215,000 () assorted tree seedlings (183 ha) provided to communities, institutions and for planting in forest reserves and along watersheds of Doho irrigation scheme			()	()
Number of people (Men and Women) participating in tree planting days	(122) Trees planted by 122 community members (28 women and 94 men) in 4 institutions and 2 watersheds of R. Malaba and Doho as well as in 3 forest reserves in the 19 Sub counties	(122) Trees planted by 122 members of the community) 30 women 92 men and 2 institutions in the watershed of Doho and river Malaba catchment, 2 local forest reserves(Achilet, Mudakori)		()	(90)Trees planted by 122 members of the community) 30 women 92 men and 2 institutions in the watershed of Doho and river Malaba catchment, 2 local forest reserves(Achilet, Mudakori)
Non Standard Outputs:	NA				
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: The favorable weather condition facilitated over performance in tree planting activities.					

Vote:554 Tororo District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(4) 4 Community groups mobilized to establish demos in Paya, Sop sop, Molo and Merikit Sub counties	(3) 3 Community group mobilized and established demonstration in Merikit , Sopsop sub counties.		(1)1 Community group mobilized to establish demos in Paya, Sub county	(3)3 Community group mobilized and established demonstration in Merikit, sopsop sub counties.
Non Standard Outputs:					
221002 Workshops and Seminars	6,490	4,000	62 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,490	4,000	62 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,490	4,000	62 %		4,000
Reasons for over/under performance:	The favorable weather condition and high demand by groups to pilot demonstration led to addition of two more group.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(21) Forest field patrols and monitoring conducted in all the 21 Sub counties and 3 local forest reserves	(5) Field patrols and Inspections conducted in 21 sub countries and 3 Local Forest Reserves(Mudakori, Achilet and Kanginima)		(5)forest field patrols and monitoring conducted in Molo, mella, magola,Nagongera, Achilet LFR,Mudakori LFR	(5)Field patrols and Inspections conducted in 21 sub countries and 3 Local Forest Reserves(Mudakori, Achilet and Kanginima)
Non Standard Outputs:					
227001 Travel inland	3,821	955	25 %		955
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,821	955	25 %		955
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,821	955	25 %		955
Reasons for over/under performance:	The timely funding was availed for the activity.				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) 4 community training each 30 participants (120 participants) on wetlands management 4 trainings of LC1s in Sub counties of Nabuyoga, Kwapa, Mella, Iyolwa, Osukuru	(5) 1 Community training each 30 participants(120 participants) on wetlands management. 4 training of LC1s in sub countries of Nabuyoga, Iyolwa, Osukuru, Magola.		(1)1 community training each 30 participants (120 participants) on wetlands management 4 trainings of LC1s in Sub counties of Nabuyoga, Kwapa, Mella, Iyolwa, Osukuru	(1)1 Community training each 30 participants(120 participants) on wetlands management. 4 trainings of LC1s in sub countries of Nabuyoga, Iyolwa, Osukuru, Magola.
Non Standard Outputs:					

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221002 Workshops and Seminars	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	The need to conserve and sustainably manage wetlands led to implementation of activities in more sub counties.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) 2 wetlands boundaries demarcated 2 wetlands action plans developed	(1) 1 Community training each 30 participants(120 participants) on wetlands management. 4 trainings of LC1s in sub countries of Nabuyoga, Iyolwa, Osukuru, Magola.	(1)1 wetland boundaries demarcated in Nabuyoga sub county	(1)1 Community training each 30 participants(120 participants) on wetlands management. 4 trainings of LC1s in sub countries of Nabuyoga, Iyolwa, Osukuru, Magola.
Non Standard Outputs:				
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	The process of wetlands demarcation has begun smoothly , there was consensus on where the wetland boundary should be.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	() 20 Environment volunteers trained on reporting and compliance enforcement in 8 sub counties (180) volunteers	(20) 20 volunteers paid on reporting and compliance enforcement in 8 sub counties.	()	(20)20 volunteers paid on reporting and compliance enforcement in 8 sub counties.
Non Standard Outputs:				
	Office furniture procured allowances for office attendant paid office overhead cost paid the department activities monitored	2 monitoring visits conducted for department activities. Paid transport refund and lunch allowance for two staff. 20 volunteers paid on reporting and compliance enforcement in 8 sub counties.	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. Paid transport refund and lunch allowance for two staff. 20 volunteers paid on reporting and compliance enforcement in 8 sub counties.
211103 Allowances (Incl. Casuals, Temporary)	4,490	2,880	64 %	2,880
221002 Workshops and Seminars	2,929	732	25 %	732
223005 Electricity	2,000	0	0 %	0

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227001	Travel inland	3,821	955	25 %	955
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,240	4,567	34 %	4,567
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,240	4,567	34 %	4,567
Reasons for over/under performance:		The increasing environment impacts as a result of climatic hazards and disasters led to training and recruitment of all volunteers to support the department in environment management and data collection activities. During the quarter, there was frequent monitoring in high risk areas.(disaster risk areas)			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(20) Environment and Social compliance monitoring and conducted in 21 sub counties in factories, roads, petrol stations and development sites throughout the district.	(5) Environment and Social Compliance monitoring and inspections conducted in 21 sub counties, factories,petrol station and development sites throughout the district.		(5)Environment and Social compliance monitoring and conducted in 21 sub counties in factories, roads, petrol stations and development sites throughout the district.	(5)Environment and Social Compliance monitoring and inspections conducted in 21 sub counties, factories,petrol station and development sites throughout the district.
Non Standard Outputs:					
227001	Travel inland	3,821	955	25 %	955
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,821	955	25 %	955
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,821	955	25 %	955
Reasons for over/under performance:		5 Environment and Social Compliance Monitoring and Inspection was conducted as planned.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(4) 4 land units surveyed and titled in Malaba, Sopsop, Osukuru,Kwapa Meetings with area lands committee conducted land fees, property rates transferred to the lower local government.	(1) The Survey of Malaba seed school was conducted. Held meeting with area land committee of Malaba, Osukuru Sub counties.		(1)1 land units surveyed and titled in Malaba, Sopsop, Osukuru,Kwapa Meetings with area lands committee conducted land fees, property rates transferred to the lower local government.	(1)The Survey of Malaba seed school was conducted. Held meeting with area land committee of Malaba, Osukuru Sub counties
Non Standard Outputs:		land fees, property rates transferred to the lower local government. at least 50,000,000 transferred every quarter	by the end of the quarter no transfer was made to the LLGs.	50,000,000 Transferred to LLGs	by the end of the quarter no transfer was made to the LLGs.
223002	Rates	200,000	0	0 %	0

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227001 Travel inland	20,000	4,024	20 %	4,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,000	4,024	2 %	4,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,000	4,024	2 %	4,024
Reasons for over/under performance: The land wrangles affecting surveys of public land.				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	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 conducted	2 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. 3 field visits conducted	2 physical planning committee meeting held, 3 field visits conducted.
221002 Workshops and Seminars	3,821	955	25 %	955
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
227001 Travel inland	8,980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,802	955	6 %	955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,802	955	6 %	955
Reasons for over/under performance: This activities was implemented as planned.				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	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 .	Planted 5 ha of assorted trees seedlings in Merikit , Sopsop, Molo Sub countries.50,000 tree seedlings distributed to 120 farmers in Doho watershed.	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 .	Planted 5 ha of assorted trees seedlings in Merikit , Sopsop, Molo Sub countries. 50,000 tree seedlings distributed to 120 farmers in Doho watershed.
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance: These tree seedlings were distributed under FIEFOC 2 project.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>162,439</i>	<i>33,676</i>	<i>21 %</i>	<i>33,676</i>
<i>Non-Wage Reccurent:</i>	<i>274,175</i>	<i>17,957</i>	<i>7 %</i>	<i>17,957</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>476,614</i>	<i>51,633</i>	<i>10.8 %</i>	<i>51,633</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	<p>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</p> <p>Mobilized and sensitized 1064 villages on government programs in the 21 lower local Government units</p> <p>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,Iyolwa, Magola,Rubongi,Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council</p> <p>Handled 10 social cases and 10 employment</p>	<p>Paid 24 community workers, mobilized 40 villages, handled 1 social cases,1 employment cases,0 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 40 villages, handled 1 social cases,1 employment cases,0 home visits for PWDs and one quarterly supervision meeting</p>

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concerns in each of the 21 local local Governments of Osukuru,Mella,Kwa pa,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,Kwa pa,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 quarterly meetings with NGOs and CBOs in 21 Lower Local Government of Osukuru,Mella,Kwa pa,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

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	Osukuru,Mella,Kwa pa,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				
211101	General Staff Salaries	204,305	45,361	22 %	45,361
227001	Travel inland	18,637	1,000	5 %	1,000
228002	Maintenance - Vehicles	3,000	0	0 %	0
	Wage Rect:	204,305	45,361	22 %	45,361
	Non Wage Rect:	21,637	1,000	5 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	225,941	46,361	21 %	46,361

Reasons for over/under performance: The activities were implemented. Funds delayed due to the new restriction of 40 million cash withdraw per month at the Local Governments.

Output : 108105 Adult Learning

N/A

Non Standard Outputs:

Conducted payment for 230 Intergrated community Learning and empowerment for wealth Creation(ICOLEW) instructor in the subcounties of Osukuru,Mella,Kwa pa,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 facilitate clases on Nutrition and Early Child hood development

Conducted monitoring and support supervision by District and sub county staff in the sub counties of Osukuru,Mella,Kwa pa,Mukuju,Molo,Me

Paid 230, held one monitoring and support supervision meeting, one travel to Kampala

Paid 230, hold one monitoring and support supervision meeting,one stakeholder meeting and one travel to Kampala

Paid 230, held one monitoring and support supervision meeting, one travel to Kampala

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	rikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iy olwa, Magola,Rubongi,Mu landa,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council level On Nutrition and Early Child hood Development				
	Conducted Sensitization of District and subcounty stakeholder on Intergrated community Learning and empowerment for wealth Creation (ICOLEW) at District Headquarters				
	Conducted 2 Radio Talk show on ICOLEW at Rock Mmambo and East FM				
	Conducted 4 travel to Ministry of Gender to submit reports and Make consultations				
227001	Travel inland	20,923	7,183	34 %	7,183
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,923	7,183	34 %	7,183
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,923	7,183	34 %	7,183
Reasons for over/under performance:		Activities were implemented in accordance to the planned out puts			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		Celebrate the National Literacy day at the District Headquarters	Held one meeting with municipal council on management of the library		Held one meeting with municipal council on management of the library
		Facilitate District Literary day runing drive			
227001	Travel inland	3,889	439	11 %	439

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,889	439	11 %	439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,889	439	11 %	439
Reasons for over/under performance: The funds were used successfully				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender strategies identification and mainstreaming of gender and equity in sectoral plans meeting conducted	NIL	Gender strategies identification and mainstreaming of gender and equity in sectoral plans meeting conducted	NIL
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: The funds released were inadequate				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(4) Conducted monitoring visits in cells to enhance and protect the rights of convicts and juveniles In police, morkatipe prison and reception centre	()	(1)Conducted monitoring visits in cells to enhance and protect the rights of convicts and juveniles In police, morkatipe prison and reception centre	()
Non Standard Outputs:	Conduct and settle 120 social cases through counseling in the subcounties 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.	Conduct and settle 8 social cases through counseling in the sub counties and town councils of Osukuru, merikit and paya	Conduct and settle 30 social cases through counseling in the 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.	Conduct and settle 8 social cases through counseling in the sub counties and town councils of Osukuru, merikit and paya
227001 Travel inland	310,601	1,107	0 %	1,107

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,501	1,107	11 %	1,107
Gou Dev:	0	0	0 %	0
External Financing:	300,100	0	0 %	0
Total:	310,601	1,107	0 %	1,107

Reasons for over/under performance: The activities have been implemented. The challenge is that the Ministry of Fiance and Economic Development did not provide for a vote code of probation and social welfare section

Output : 108109 Support to Youth Councils

N/A

N/A

227001 Travel inland	13,670	750	5 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,670	750	5 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,670	750	5 %	750

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(20) 20 local Assistive Devises made and supplied to 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	()	(5)5 local Assistive Devises made and supplied to 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	()
Non Standard Outputs:	Prepared and supported 10 groups of Persons with disvilities in the 21 units of Initiate procurement, evaluate, receive supplies, assess PWDs and distribute to persons with disability	Procured 23 different local assistive devices which included; clutches, Corner seats and walking frames	Conducted monitoring visit on issues on Disability in the sub counties	Procured 23 different local assistive devices which included; clutches, Corner seats and walking frames
	Conducted one council meeting for the Elderly council		Conducted monitoring visits for special grant in sub counties	
	Conducted a stakeholder meeting with duty bearer on disability concerns		Conducted 1 meetings of the special grant select committer to select successful PWD projects at the District Headquarters	

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	at the District Head quarters				
	Conducted monitoring visit on issues on Disability in the sub countie of Osukuru,Mella,Kwa pa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iy olwa, Magola,Rubongi,Mu landa,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council.				
	Conducted monitoring visits for special grant in sub counties of Osukuru,Mella,Kwa pa,Mukuju,Molo,Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,Iy olwa, Magola,Rubongi,Mu landa,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council level				
	Conducted 4 meetings of the special grant select committer to select successful PWD projects at the District Headquarters				
227001	Travel inland	47,204	2,626	6 %	2,626
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	47,204	2,626	6 %	2,626
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	47,204	2,626	6 %	2,626
Reasons for over/under performance:		The activities were implemented in accordance with plan, however the 5% allocation is inadequate to implement disability programs especially under CBR			
Output : 108111 Culture mainstreaming					
N/A					

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Non Standard Outputs:		Conduct filed visits and meetings to identify and establish cultural sites	Not implemented	Conduct filed visits and meetings to identify and establish cultural sites	Not implemented
		Commemorate the National Culture day			
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		Inadequate Local Revenue to implement activities.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Conducted work inspection visits to Labour establishments	Conducted three work inspection visits to TCI, Dongsong, Hima and Sky beam	Conducted work inspection visits to Labour establishments	Conducted three work inspection visits to TCI, Dongsong, Hima and Sky beam
		Generated data on employees by sex, age, nationality and salary catagories		Generated data on employees by sex, age, nationality and salary catagories	
		Sensitized worker on work policy and rights in 20 labour establishments		Sensitized worker on work policy and rights in 5 labour establishments	
227001	Travel inland	1,500	500	33 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	500	33 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	500	33 %	500
Reasons for over/under performance:		The activities were carried out successfully			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Handled to completion 50 labour disputes and compensated 50 workers	Handled to completion 3 labour disputes and compensated 4 workers	Handled to completion 10 labour disputes and compensated 50 workers	Handled to completion 3 labour disputes and compensated 4 workers
		Commemorated the Labor day at the District Headquarters		Registered and attached 75 job seekers	
		Registered and attached 300 job seekers			

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227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		Activity was implemented on integrated arrangement of funds for work inspection and dispute settlement to ration funds			
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(5) Conducted 4 women executive meetings at the District Headquarters Conducted one full women council meeting at District Headquarter	()	(1)Conducted 1 women executive meetings at the District Headquarters	()	
Non Standard Outputs:	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	NIL	Held one monitoring visit in the sub counties	NIL	
	Held one sentization meeting of women council memebbers at the District Headquarters on thier roles		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		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				
227001	Travel inland	9,671	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,671	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,671	0	0 %	0
Reasons for over/under performance: The women council not fully constituted to vet activity implementation				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	<p>Conducted payment for utilities (Electricity bills, and water bills) at the District Headquarters for 12months</p> <p>Conduct 4 monitoring and support supervision for Sectoral committee members and technical staff of the Departments to lower local Governments</p> <p>Paid medical bills and burial expenses for 4 either close family members of staff</p> <p>Conducted one end of year party for community Development staff</p> <p>Facilitated lunch allowance for support staff who remain through lunch hours working.</p> <p>Procured a carpet,one sofa seat, a fan and desk top computer for the District Community Development Officer</p>	<p>Conduct 1 monitoring and support supervision with Sectoral committee members and technical staff of the Departments to lower local Governments</p> <p>Conduct 4 monitoring and support supervision for Sectoral committee members and technical staff of the Departments to lower local Governments</p>	<p>Conducted payment for utilities (Electricity bills, and water bills) at the District Headquarters for 3 months</p> <p>Conduct 4 monitoring and support supervision for Sectoral committee members and technical staff of the Departments to lower local Governments</p>	<p>Conduct 1 monitoring and support supervision with Sectoral committee members and technical staff of the Departments to lower local Governments</p>
227001 Travel inland	12,102	400	3 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,102	400	3 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,102	400	3 %	400

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity was implemented according to plan					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	Support livelihood groups in all the sub counties in the district under NUSAF, YLP, UWEP	NIL		Support livelihood groups in all the sub counties in the district under NUSAF, YLP, UWEP	NIL
263204 Transfers to other govt. units (Capital)	3,656,661	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,656,661	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,656,661	0	0 %		0
Reasons for over/under performance: The groups of UWEP and NUSAF3 are under preparation. The YLP groups are yet to start the process.					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	Complasion of a Community Hall centre at Kwapa sub county Headquarter	Initiated of Completion of Community Hall in Kwapa sub county and started		Initiation of Completion of Community Hall in Kwapa sub county and construction of a community center in Kirewa sub county Headquarters	Initiated of Completion of Community Hall in Kwapa sub county and started construction of a community center in Kirewa sub county Headquarters
312101 Non-Residential Buildings	107,023	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	107,023	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,023	0	0 %		0

Vote:554 Tororo District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Implementation to completion in Kwapa and start of construction at Kirewa are on going					
Total For Community Based Services : Wage Rect:	204,305	45,361	22 %		45,361
Non-Wage Reccurent:	145,098	14,005	10 %		14,005
GoU Dev:	3,763,684	0	0 %		0
Donor Dev:	300,100	0	0 %		0
Grand Total:	4,413,187	59,366	1.3 %		59,366

Vote:554 Tororo District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. 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 6. Power extension cable 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 6. Power extension cable for the Planning Office procured
211101 General Staff Salaries	66,563	9,844	15 %		9,844
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		1,500
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221012 Small Office Equipment	500	100	20 %		100
222001 Telecommunications	700	0	0 %		0
223005 Electricity	3,000	2,500	83 %		2,500
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	7,500	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %		0
Wage Rect:	66,563	9,844	15 %		9,844
Non Wage Rect:	18,500	4,100	22 %		4,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,063	13,944	16 %		13,944
Reasons for over/under performance: The activities that were not implemented were because the funds had not been fully processed in IFMS					
Output : 138302 District Planning					

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No of qualified staff in the Unit	(2) District Planning Unit	(3) District Planning Unit	(2)District Planning Unit	(3)District Planning Unit
No of Minutes of TPC meetings	(12) District head quarters	(3) District head quarters	(3)District head quarters	(3)District head quarters
Non Standard Outputs:	One Budget conference held			
221002 Workshops and Seminars	15,110	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,110	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,110	0	0 %	0

Reasons for over/under performance: The activities that were not implemented were because the funds had not been fully processed in IFMS

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	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	Nil	1. Three days training conducted for data collectors.	Nil
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227001 Travel inland	8,015	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,015	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,015	0	0 %	0

Reasons for over/under performance: This activity has been rescheduled to be implemented in quarter two because the funds had not been fully processed in IFMS

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:		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	Nil	1. Four lower local governments identified for birth and death registration.	Nil
211103	Allowances (Incl. Casuals, Temporary)	140,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	140,000	0	0 %	0
	Total:	140,000	0	0 %	0
Reasons for over/under performance:		The department did not realise funding from UNICEF to enable the implementation of this activity			
Output : 138306 Development Planning					
N/A					
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	Preparation for budget consultative meetings under taken	1.Three days training for Nineteen lower local governments conducted for reviewing their five year development plans	Preparation for budget consultative meetings under taken
221002	Workshops and Seminars	17,500	7,440	43 %	7,440
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,500	7,440	43 %	7,440
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,500	7,440	43 %	7,440
Reasons for over/under performance:		The actual budget conference was been scheduled to take in the second quarter in the month of October			
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:	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.	Nil			1. Five days data collection visits conducted for the district web site. 2. Internet Data bundles procured for district use.	Nil
222003 Information and communications technology (ICT)		1,000	0	0 %		0
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	1,000	0	0 %		0	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	1,000	0	0 %		0	
Reasons for over/under performance:	The activities that were not implemented were because the funds had not been fully processed in IFMS					
Output : 138308 Operational Planning						
N/A						
Non Standard Outputs:	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 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. One Performance contract for FY 2019/2020 submitted to the Ministry of Finance. 2. One annual performance report for the FY 2018/19 submitted to the Office of the Prime Minister.			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><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	1. One Performance contract for FY 2019/2020 submitted to the Ministry of Finance. 2. One annual performance report for the FY 2018/19 submitted to the Office of the Prime Minister.
223005 Electricity	4,000	0	0 %			0
227001 Travel inland	13,000	1,964	15 %			1,964

Vote:554 Tororo District**Quarter1**

227004 Fuel, Lubricants and Oils	6,433	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,433	1,964	8 %	1,964
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,433	1,964	8 %	1,964

Reasons for over/under performance: Nil

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	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. Ten days quarterly PAF monitoring visits conducted in all the 19 lower local governments in the district.	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.
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227001 Travel inland	6,000	1,380	23 %	1,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,380	23 %	1,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,380	23 %	1,380

Reasons for over/under performance: Nil

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:554 Tororo District

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Non Standard Outputs:

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 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. Ten days quarterly monitoring field visits conducted by members of the TPC, Executive Committee, and Internal Audit.
 2. thirty eight verification visits conducted for DDEG livelihood groups prepared at LLGs.

1. Ten days quarterly monitoring field visits conducted by members of the TPC, Executive Committee, RDC and Internal Audit.
 2. Nineteen verification visits conducted for DDEG livelihood groups prepared at LLGs.
 3. Quarterly technical supervision visits conducted by the Engineering department.
 4. Bills of Quantities prepared by the Engineering department for DDEG investments.
 5. Environmental impact assessments conducted for DDEG investments

1. Ten days quarterly monitoring field visits conducted by members of the TPC, Executive Committee, and Internal Audit.
 2. thirty eight verification visits conducted for DDEG livelihood groups prepared at LLGs.

281504 Monitoring, Supervision & Appraisal of capital works

73,447

24,482

33 %

24,482

Vote:554 Tororo District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,447	24,482	33 %	24,482
External Financing:	0	0	0 %	0
Total:	73,447	24,482	33 %	24,482
Reasons for over/under performance: Nil				
<i>Total For Planning : Wage Rect:</i>	<i>66,563</i>	<i>9,844</i>	<i>15 %</i>	<i>9,844</i>
<i>Non-Wage Reccurent:</i>	<i>89,558</i>	<i>14,884</i>	<i>17 %</i>	<i>14,884</i>
<i>GoU Dev:</i>	<i>73,447</i>	<i>24,482</i>	<i>33 %</i>	<i>24,482</i>
<i>Donor Dev:</i>	<i>140,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>369,569</i>	<i>49,209</i>	<i>13.3 %</i>	<i>49,209</i>

Vote:554 Tororo District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 and utilization of financial resources controlled 10. value for money review carried out and facilitated	staff salaries were paid for the three months -special Audits for Malaba T/C, and Nyakol P/S were carried out - quarterly internal audit report written -carried out Audit of some sub counties, and Health Centers		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	-staff salaries were paid for the three months -special Audits for Malaba T/C, and Nyakol P/S were carried out - quarterly internal audit report written -carried out Audit of some sub counties, and Health Centers
211101 General Staff Salaries	51,817	7,938	15 %		7,938
213001 Medical expenses (To employees)	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	720	256	36 %		256
221008 Computer supplies and Information Technology (IT)	1,400	350	25 %		350
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
221017 Subscriptions	1,500	0	0 %		0
222001 Telecommunications	720	180	25 %		180
222003 Information and communications technology (ICT)	800	200	25 %		200

Vote:554 Tororo District

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227001 Travel inland	4,000	0	0 %	0
228004 Maintenance – Other	2,660	537	20 %	537
Wage Rect:	51,817	7,938	15 %	7,938
Non Wage Rect:	15,000	1,823	12 %	1,823
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,817	9,761	15 %	9,761
Reasons for over/under performance: money was released late and as such most of the planned activities have been implemented late.				
Output : 148202 Internal Audit				
No. of Internal Department Audits	(4) sub counties audited health centers audited schools audited departmental expenditures audited revenue mobilization, collection, banking and sharing audited procurement process and expenditure audited	(1) 1. Sub Counties Audited 2. Schools Audited 3. Departmental Expenditures Audited 4. Revenue Mobilization, collection, banking and sharing audited	(1)1. Sub Counties Audited 2. Schools Audited 3. Departmental Expenditures Audited 4. Revenue Mobilization, collection, banking and sharing audited	(1)1. Sub Counties Audited 2. Schools Audited 3. Departmental Expenditures Audited 4. Revenue Mobilization, collection, banking and sharing audited
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) Four Internal audit reports submitted to the District chairperson and Chief Administrative Officer	()	(2019-10-31)one Internal audit reports submitted to the District	()
Non Standard Outputs:	internal audit vehicle maintained internal audit staff trained internal audit staff supervised internal audit staff mentored		One internal audit vehicle serviced	
213002 Incapacity, death benefits and funeral expenses	2,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	7,000	1,790	26 %	1,790
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	745	0	0 %	0

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228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,245	1,790	8 %	1,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,245	1,790	8 %	1,790
Reasons for over/under performance: Nil				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	projects in Sub Counties ,Health Centers,Schools, monitored	Nil	1. Health projects monitored 2. Sub County projects monitored	Nil
221003 Staff Training	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Funds were not allocated to this activity because of the other competing activities in the department				
<i>Total For Internal Audit : Wage Rect:</i>	<i>51,817</i>	<i>7,938</i>	<i>15 %</i>	<i>7,938</i>
<i>Non-Wage Reccurent:</i>	<i>41,245</i>	<i>3,748</i>	<i>9 %</i>	<i>3,748</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>93,062</i>	<i>11,685</i>	<i>12.6 %</i>	<i>11,685</i>

Vote:554 Tororo District

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Number of radio talk shows conducted.	() n/a		()n/a	()n/a
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 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	(6) Training of business community in trade policies and promotions in Malaba town council, Nagongera, town council, Mulanda,Petta, Kwapa and Merikit Subcounty		()n/a	(6)Training of business community in trade policies and promotions in Malaba town council, Nagongera, town council, Mulanda,Petta, Kwapa and Merikit Subcounty
No of businesses inspected for compliance to the law	(200) Number of businesses inspected for compliance to the law in lower local governments conducted	()		()n/a	()
No of businesses issued with trade licenses	(120) Number of businesses issued with trade licences in the lower local governments	()		()n/a	()
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	
211101 General Staff Salaries	46,430	4,770	10 %		4,770
221001 Advertising and Public Relations	800	0	0 %		0
221002 Workshops and Seminars	5,200	4,813	93 %		4,813
227001 Travel inland	500	0	0 %		0
Wage Rect:	46,430	4,770	10 %		4,770
Non Wage Rect:	6,500	4,813	74 %		4,813
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,930	9,583	18 %		9,583

Vote:554 Tororo District

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Activities mentioned above have not been completed due to non receipt of cash from cash office. The District was restricted to 40 million shilling cash withdraw per month as per the newly introduced reforms and this therefore delayed access of funds.				
	Over performance was due to the need of having more training venues because of the wider distribution of the business community				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) Number of radio talkshows participated in	()		(n/a)	()
No of businesses assited in business registration process	(4) Number of entrepreneurial skills development and business registration training conducted in one lower local government per constituency of Tororo County South, West Budama South, Tororo County North and West Budama North.	()		(n/a)	()
No. of enterprises linked to UNBS for product quality and standards	(2) Number of enterprises linked to UNBS in the lower local governments	()		(n/a)	()
Non Standard Outputs:	Quarterly district investment committee meetings held at the district.			Conduct 1 quarterly district investment committee meetings at the district.	
	Developed 1 register of MSMEs in lower local govermemnts				
221001 Advertising and Public Relations	800	0	0 %		0
221002 Workshops and Seminars	5,350	0	0 %		0
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,650	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,650	0	0 %		0
Reasons for over/under performance:	No activities implemented in this result area during Q1 but shall be done during subsequent quarters				
Output : 068303 Market Linkage Services					

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No. of producers or producer groups linked to market internationally through UEPB	(4) Number 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	()	(n/a)	()
No. of market information reports desserminated	(4) Number of market prices of local goods in lower local governments collected	()	(n/a)	()
Non Standard Outputs:	Developed a data base of suppliers and buyers of local goods. Airtime and data purchased Computer supplies Vehicle maintenance Stationery Fuel		Airtime and data Computer supplies Stationery fuel	
221002 Workshops and Seminars	3,515	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222003 Information and communications technology (ICT)	200	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	461	0	0 %	0
228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,076	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,076	0	0 %	0
Reasons for over/under performance:		No activities implemented in this result area during Q1 but shall be done during subsequent quarters		
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(4) Number of trainings held for leaders and members of Cooperatives in various cooperative aspects in one lower local government per constituency of Tororo county south, Tororo county north, West Budama north and West Budama South	(1) Training leaders and members of cooperative groups on cooperative aspects in Paya Sub County	(n/a)	(1)Training leaders and members of cooperative groups on cooperative aspects in Paya Sub County

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No. of cooperative groups mobilised for registration	(10) Number of groups mobilised to form Cooperatives in Tororo county south, Tororo county north, West Budama north and West Budama South	(3) Mobilised the following groups to form cooperatives: Tororo Lorry drivers savings and credit cooperative society located in Tororo, Malaba market vendors and lock up owners cooperative society ltd in Tororo south and Tororo chiniyamayembe cooperative society ltd in Tororo	(n/a)	(3)Mobilised the following groups to form cooperatives: Tororo Lorry drivers savings and credit cooperative society located in Tororo, Malaba market vendors and lock up owners cooperative society ltd in Tororo south and Tororo chiniyamayembe cooperative society ltd in Tororo
No. of cooperatives assisted in registration	(4) Number of cooperatives assisted in registration in lower local governments conducted.	()	(n/a)	()
Non Standard Outputs:	Developed 1 register of all Cooperatives in lower local governments.		3 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
221002 Workshops and Seminars	3,250	727	22 %	727
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	3,000	396	13 %	396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,650	1,123	17 %	1,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,650	1,123	17 %	1,123
Reasons for over/under performance:	Activities mentioned above have not been completed due to non receipt of cash from cash office. The District was restricted to 40 million shilling cash withdraw per month as per the newly introduced reforms and this therefore delayed access of funds to implement planned activities.			
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstremed in district development plans	(1) Number of tourism promotion activities mainstreamed in district development plan done.	()	(n/a)	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(40) Number of hospitality facilities profiled in all lower local governments conducted.	()	(n/a)	()
No. and name of new tourism sites identified	(1) Number of potential tourism sites Identified in Nabuyoga sub county conducted	()	(n/a)	()
Non Standard Outputs:	Vehicle and motorcycles repaired		Vehicles repaired	
221002 Workshops and Seminars	478	0	0 %	0
227001 Travel inland	900	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,378	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,378	0	0 %	0
Reasons for over/under performance:	No activities implemented in this result area during Q1 but shall be done during subsequent quarters			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() N/A	()	()	()
No. of producer groups identified for collective value addition support	(4) Number of training for the development of various value chains in one lower local government per constituency of Tororo county south, Tororo county north, West Budama north and West Budama South conducted	()	(Number of training for the development of various value chains in one lower local government per constituency of Tororo county south, Tororo county north, West Budama north and West Budama South conducted	()
No. of value addition facilities in the district	(1) Register of existing small scale industries and other value addition facilities in the district in all lower local governments generated	()	(n/a)	()
A report on the nature of value addition support existing and needed	() N/A	()	()	()

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Non Standard Outputs:	1 register of existing small scale industries and other value addition facilities in lower local governments developed.	Computer supplies procured		
	Computer supplies procured			
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	2,611	0	0 %	0
221008 Computer supplies and Information Technology (IT)	0	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,611	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,611	0	0 %	0
Reasons for over/under performance:	No activities implemented in this result area during Q1 but shall be done during subsequent quarters			
<i>Total For Trade, Industry and Local Development :</i>	<i>46,430</i>	<i>4,770</i>	<i>10 %</i>	<i>4,770</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>35,865</i>	<i>5,936</i>	<i>17 %</i>	<i>5,936</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>82,295</i>	<i>10,706</i>	<i>13.0 %</i>	<i>10,706</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Merikit				670,488	0
Sector : Agriculture				187,263	0
<i>Programme : Agricultural Extension Services</i>				12,263	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				12,263	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Merikit subcounty	Merikit Merikit subcounty	Sector Conditional Grant (Non-Wage)		12,263	0
<i>Programme : District Production Services</i>				175,000	0
Lower Local Services					
<i>Output : Transfers to LG</i>				175,000	0
Item : 263201 LG Conditional grants (Capital)					
Tororo district local government-road 4	Merikit Merikit- Nyeminyem road (5 km)	Other Transfers from Central Government		175,000	0
Sector : Works and Transport				9,721	0
<i>Programme : District, Urban and Community Access Roads</i>				9,721	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				9,721	0
Item : 263104 Transfers to other govt. units (Current)					
Merikit	Merikit Merikit sub county	Other Transfers from Central Government		9,721	0
Sector : Education				184,976	0
<i>Programme : Pre-Primary and Primary Education</i>				131,186	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				102,186	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMURWO P.S.	Amurwo	Sector Conditional Grant (Non-Wage)		10,386	0
APOKOR P.S.	Maliri	Sector Conditional Grant (Non-Wage)		18,198	0
APUWAI P.S.	Apokor	Sector Conditional Grant (Non-Wage)		10,170	0
KACHANGA COMMUNITY P/S	Merikit	Sector Conditional Grant (Non-Wage)		9,126	0

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MALIRI P.S.	Maliri	Sector Conditional Grant (Non-Wage)	7,686	0
MERIKIT P.S.	Merikit	Sector Conditional Grant (Non-Wage)	11,670	0
Merikit Unit P.S.	Merikit	Sector Conditional Grant (Non-Wage)	14,790	0
MORIKAPEL P.S	Merikit	Sector Conditional Grant (Non-Wage)	5,790	0
OKWARA P.S.	Maliri	Sector Conditional Grant (Non-Wage)	14,370	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Maliri Maliri P/S	Sector Development Grant	22,000	0
Output : Provision of furniture to primary schools			7,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Maliri OKWARA P/S	District Discretionary Development Equalization Grant	7,000	0
Programme : Secondary Education			53,790	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,790	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDI SS	Merikit	Sector Conditional Grant (Non-Wage)	53,790	0
Sector : Health			13,268	0
Programme : Primary Healthcare			13,268	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,268	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iyolwa HEALTH CENTER III	Merikit	Sector Conditional Grant (Non-Wage)	10,537	0
Kamuli HEALTH CENTERII	Maliri	Sector Conditional Grant (Non-Wage)	2,731	0
Sector : Water and Environment			9,360	0
Programme : Rural Water Supply and Sanitation			9,360	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			9,360	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Kachinga Kachinga Central	Sector Development Grant	1,800	0
Construction Services - Maintenance and Repair-400	Amurwo merikit kenya	District Discretionary Development Equalization Grant	3,600	0
Construction Services - Maintenance and Repair-400	Merikit Sesame	District Discretionary Development Equalization Grant	3,960	0
Sector : Social Development			265,900	0
Programme : Community Mobilisation and Empowerment			265,900	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			265,900	0
Item : 263204 Transfers to other govt. units (Capital)				
Merikit sub county	Merikit Merikit	Other Transfers from Central Government	265,900	0
LCIII : Osukuru			762,440	0
Sector : Agriculture			17,873	0
Programme : Agricultural Extension Services			17,873	0
Lower Local Services				
Output : LLG Extension Services (LLS)			17,873	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Osukuru subcounty	Osukuru Osukuru subcounty	Sector Conditional Grant (Non-Wage)	17,873	0
Sector : Works and Transport			17,568	0
Programme : District, Urban and Community Access Roads			17,568	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,568	0
Item : 263104 Transfers to other govt. units (Current)				
OSUKURU	Osukuru CAR	Other Transfers from Central Government	17,568	0
Sector : Education			365,302	0
Programme : Pre-Primary and Primary Education			171,262	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			164,262	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputiri P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	9,474	0

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Atipe Rock P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	10,626	0
Buyemba P.S.	Kayoro	Sector Conditional Grant (Non-Wage)	10,470	0
Kasipodo P.S	Kayoro	Sector Conditional Grant (Non-Wage)	12,774	0
Morukatipe P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	17,514	0
Ngelechom P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	12,462	0
Oriyoi P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	18,462	0
Osire Community P.S	Nyalakot	Sector Conditional Grant (Non-Wage)	8,790	0
Osukuru P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	13,554	0
Ticaf P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	10,962	0
Tororo Prisons P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	12,462	0
U.C.I P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	16,746	0
Utro P.S.	Kayoro	Sector Conditional Grant (Non-Wage)	9,966	0
Capital Purchases				
Output : Provision of furniture to primary schools			7,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Morukatipe Aputiri P/S	Sector Development Grant	7,000	0
Programme : Secondary Education			194,040	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			194,040	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ASINGE SSS	Kayoro	Sector Conditional Grant (Non-Wage)	194,040	0
Sector : Health			46,720	0
Programme : Primary Healthcare			46,720	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,720	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gwaragwara HEALTH C II	Morukatipe	Sector Conditional Grant (Non-Wage)	2,731	0
Mbula HEALTH CENTER II	Osukuru	Sector Conditional Grant (Non-Wage)	2,731	0

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Mulanda HEALTH CENTER IV	Kayoro	Sector Conditional Grant (Non-Wage)	25,258	0
Nawire HEALTH CENTER II	Nyalakot	Sector Conditional Grant (Non-Wage)	2,731	0
Opedede HEALTH CENTER II	Kayoro	Sector Conditional Grant (Non-Wage)	2,731	0
Petta HEALTH CENTER III	Osukuru	Sector Conditional Grant (Non-Wage)	10,537	0
Sector : Water and Environment			49,411	0
Programme : Rural Water Supply and Sanitation			49,411	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			43,200	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kayoro Aburi	District Discretionary Development Equalization Grant	3,300	0
Construction Services - Civil Works-392	Osukuru Aburi C	Sector Development , Grant	16,500	0
Construction Services - Civil Works-392	Osukuru Angorom A	Sector Development , Grant	6,000	0
Construction Services - Maintenance and Repair-400	Osukuru Asinge B	District Discretionary Development Equalization Grant	1,800	0
Construction Services - Maintenance and Repair-400	Nyalakot Asinge C	District Discretionary Development Equalization Grant	1,800	0
Construction Services - Maintenance and Repair-400	Nyalakot KAchomo P/S	District Discretionary Development Equalization Grant	3,600	0
Construction Services - Maintenance and Repair-400	Osukuru Morikatipe E	District Discretionary Development Equalization Grant	3,600	0
Construction Services - Maintenance and Repair-400	Osukuru Morikatipe E rehabs	District Discretionary Development Equalization Grant	3,600	0
Construction Services - Maintenance and Repair-400	Nyalakot Orioyi p/s	District Discretionary Development Equalization Grant	1,500	0
Construction Services - Maintenance and Repair-400	Osukuru Orioyi tc	District Discretionary Development Equalization Grant	1,500	0
Output : Construction of piped water supply system			6,211	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyalakot Aterait	District Discretionary Development Equalization Grant	211	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Osukuru Angorom	District Discretionary Development Equalization Grant	6,000	0
Sector : Social Development			253,567	0
Programme : Community Mobilisation and Empowerment			253,567	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			253,567	0
Item : 263204 Transfers to other govt. units (Capital)				
Osukuru sub county	Osukuru Osukuru	Other Transfers from Central Government	253,567	0
Sector : Public Sector Management			12,000	0
Programme : District and Urban Administration			12,000	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Osukuru Buyemba Market	Locally Raised Revenues	12,000	0
LCIII : Mulanda			680,882	0
Sector : Agriculture			13,827	0
Programme : Agricultural Extension Services			13,827	0
Lower Local Services				
Output : LLG Extension Services (LLS)			13,827	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mulanda subcounty	Mulanda Mulanda subcounty	Sector Conditional Grant (Non-Wage)	13,827	0
Sector : Works and Transport			15,263	0
Programme : District, Urban and Community Access Roads			15,263	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,263	0
Item : 263104 Transfers to other govt. units (Current)				

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Mulanda	Mulanda CAR	Other Transfers from Central Government	15,263	0
Sector : Education			436,096	0
Programme : Pre-Primary and Primary Education			298,390	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			147,390	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWEL P.S.	Mwelo	Sector Conditional Grant (Non-Wage)	10,530	0
AMORI P.S.	Lwala	Sector Conditional Grant (Non-Wage)	8,310	0
CHAWOLO P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	12,426	0
IYORANG P.S	Lwala	Sector Conditional Grant (Non-Wage)	9,078	0
Korobudi P/S	Mulanda	Sector Conditional Grant (Non-Wage)	9,438	0
LWALA P.S	Lwala	Sector Conditional Grant (Non-Wage)	10,014	0
MIKIYA P.S.	Mwelo	Sector Conditional Grant (Non-Wage)	9,138	0
MULANDA P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	11,802	0
Mwello P.s	Mwelo	Sector Conditional Grant (Non-Wage)	12,630	0
Pabwok P/S	Mulanda	Sector Conditional Grant (Non-Wage)	13,146	0
PAJWENDA P.S.	Lwala	Sector Conditional Grant (Non-Wage)	18,006	0
PASINDI P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	13,734	0
RUGOT P.S	Mwelo	Sector Conditional Grant (Non-Wage)	9,138	0
Capital Purchases				
Output : Classroom construction and rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mulanda Mulanda P/S	District Discretionary Development Equalization Grant	100,000	0
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lwala Lwala P/S	Sector Development , Grant	22,000	0

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Building Construction - Latrines-237	Mwelo RUGOT P/S	Sector Development , Grant	22,000	0
Output : Provision of furniture to primary schools			7,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mulanda PASINDI P/S	Sector Development Grant	7,000	0
Programme : Secondary Education			137,706	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,706	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
HIGH WAY INTERGRATYED SS	Mulanda	Sector Conditional Grant (Non-Wage)	22,701	0
KIYEYI HIGH SCH	Mulanda	Sector Conditional Grant (Non-Wage)	64,020	0
MAHANGA SS	Mulanda	Sector Conditional Grant (Non-Wage)	50,985	0
Sector : Health			118,875	0
Programme : Primary Healthcare			118,875	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			31,390	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BENEDICTINE EYE HOSPITAL	Mulanda	Sector Conditional Grant (Non-Wage)	31,390	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,731	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ligingi HEALTH CENTER II	Lwala	Sector Conditional Grant (Non-Wage)	2,731	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			34,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Mulanda Mulanda HC IV	Sector Development Grant	34,500	0
Output : Theatre Construction and Rehabilitation			50,254	0
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Mulanda Mulanda HC IV	Sector Development Grant	50,254	0
Sector : Water and Environment			42,960	0
Programme : Rural Water Supply and Sanitation			42,960	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,960	0

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Mwelo Amori	Sector Development ,, Grant	16,500	0
Construction Services - Maintenance and Repair-400	Mwelo kandi	Sector Development ,, Grant	3,960	0
Construction Services - Civil Works-392	Mwelo Kisote E	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Mwelo Kisote w	Sector Development ,, Grant	3,000	0
Construction Services - Civil Works-392	Lwala Lwala polenge	Sector Development ,, Grant	16,500	0
Construction Services - Maintenance and Repair-400	Lwala Pajwenda p/s	Sector Development ,, Grant	1,200	0
Sector : Social Development			53,862	0
Programme : Community Mobilisation and Empowerment			53,862	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			53,862	0
Item : 263204 Transfers to other govt. units (Capital)				
Mulanda sub county	Mulanda Mulanda	Other Transfers from Central Government	53,862	0
LCIII : Paya			578,178	0
Sector : Agriculture			12,085	0
Programme : Agricultural Extension Services			12,085	0
Lower Local Services				
Output : LLG Extension Services (LLS)			12,085	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paya subcounty	Paya Paya subcounty	Sector Conditional Grant (Non-Wage)	12,085	0
Sector : Works and Transport			11,508	0
Programme : District, Urban and Community Access Roads			11,508	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,508	0
Item : 263104 Transfers to other govt. units (Current)				
Paya	Paya CAR	Other Transfers from Central Government	11,508	0
Sector : Education			222,498	0
Programme : Pre-Primary and Primary Education			140,328	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			140,328	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Atapara P.S.	Nawire	Sector Conditional Grant (Non-Wage)	15,714	0
BARINYANGA P.S.	Barinyanga	Sector Conditional Grant (Non-Wage)	19,218	0
Liwira P.S.	Paya	Sector Conditional Grant (Non-Wage)	6,954	0
Mwenge P.S.	Paya	Sector Conditional Grant (Non-Wage)	7,950	0
Nawire P.S.	Nawire	Sector Conditional Grant (Non-Wage)	15,978	0
Nyasirenge P.S.	Nawire	Sector Conditional Grant (Non-Wage)	10,422	0
Pambaya P.S.	Paya	Sector Conditional Grant (Non-Wage)	8,754	0
Paragang P.S.	Paya	Sector Conditional Grant (Non-Wage)	10,746	0
Patewo P.S.	Paya	Sector Conditional Grant (Non-Wage)	11,034	0
Paya P.S.	Nawire	Sector Conditional Grant (Non-Wage)	10,806	0
SENGO P.S.	Nawire	Sector Conditional Grant (Non-Wage)	10,194	0
Sere P.S.	Paya	Sector Conditional Grant (Non-Wage)	12,558	0
Programme : Secondary Education			82,170	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			82,170	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MERIKIT SSS	Nawire	Sector Conditional Grant (Non-Wage)	82,170	0
Sector : Health			13,268	0
Programme : Primary Healthcare			13,268	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,268	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mudodo HEALTH CENTER II	Nawire	Sector Conditional Grant (Non-Wage)	2,731	0
Panyangasi HEALTH CENTER III	Paya	Sector Conditional Grant (Non-Wage)	10,537	0
Sector : Water and Environment			52,920	0
Programme : Rural Water Supply and Sanitation			52,920	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			51,720	0

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Barinyanga Aluka	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Paya Atapara B	Sector Development ,, Grant	1,800	0
Construction Services - Civil Works-392	Sere Moriya	Sector Development ,, Grant	16,500	0
Construction Services - Maintenance and Repair-400	Nawire Nyasirenge E	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Barinyanga Padula	Sector Development ,, Grant	3,960	0
Construction Services - Maintenance and Repair-400	Paya Pambedi	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Paya Paminyunyi	Sector Development ,, Grant	3,960	0
Construction Services - Maintenance and Repair-400	Nawire Pasule B	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Paya Ramogi	Sector Development ,, Grant	1,800	0
Construction Services - Civil Works-392	Sere Sere A	Sector Development ,, Grant	16,500	0
Output : Construction of piped water supply system			1,200	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nawire Nawire area	Sector Development Grant	1,200	0
Sector : Social Development			265,899	0
Programme : Community Mobilisation and Empowerment			265,899	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			265,899	0
Item : 263204 Transfers to other govt. units (Capital)				
Paya sub county	Paya Paya	Other Transfers from Central Government	265,899	0
LCIII : Rubongi			381,294	0
Sector : Agriculture			13,394	0
Programme : Agricultural Extension Services			13,394	0
Lower Local Services				
Output : LLG Extension Services (LLS)			13,394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubongi subcounty	Panyangasi Rubongi subcounty	Sector Conditional Grant (Non-Wage)	13,394	0
Sector : Works and Transport			13,854	0
Programme : District, Urban and Community Access Roads			13,854	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,854	0
Item : 263104 Transfers to other govt. units (Current)				
Rubongi	Panyangasi CAR	Other Transfers from Central Government	13,854	0
Sector : Education			217,445	0
Programme : Pre-Primary and Primary Education			217,445	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			147,445	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEREMA P.S.	Osia	Sector Conditional Grant (Non-Wage)	19,914	0
KIDERA P.S.	Kidera	Sector Conditional Grant (Non-Wage)	20,742	0
ACHILET P.S.	Nyangole	Sector Conditional Grant (Non-Wage)	16,074	0
AGOLA P.S.	Kidera	Sector Conditional Grant (Non-Wage)	10,819	0
Agwait P/S	Nyangole	Sector Conditional Grant (Non-Wage)	9,942	0
MUDODO P.S.	Nyangole	Sector Conditional Grant (Non-Wage)	14,394	0
OSIA P.S.	Osia	Sector Conditional Grant (Non-Wage)	19,914	0
PANYANGASI P.S.	Kidera	Sector Conditional Grant (Non-Wage)	10,134	0
RUBONGI P.S.	Kidera	Sector Conditional Grant (Non-Wage)	8,994	0
TORORO ARMY P.S.	Kidera	Sector Conditional Grant (Non-Wage)	16,518	0
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Osia KATEREMA P/S	Sector Development Grant	70,000	0
Sector : Health			78,000	0
Programme : Primary Healthcare			78,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			78,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Kidera Panyangasi HC III	District Discretionary Development Equalization Grant	78,000	0
Sector : Water and Environment			52,440	0
Programme : Rural Water Supply and Sanitation			52,440	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,440	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyakesi Nyakesi A	Sector Development ,,, Grant	3,960	0
Construction Services - Maintenance and Repair-400	Nyakesi Nyakesi B	Sector Development ,,, Grant	3,960	0
Construction Services - Civil Works-392	Nyakesi Nyakesi E	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Nyakesi NyakesiC	Sector Development ,,, Grant	3,960	0
Construction Services - Maintenance and Repair-400	Osia Osia mission	Sector Development ,,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Kidera Panyangasi	Sector Development ,,, Grant	3,960	0
Construction Services - Civil Works-392	Panyangasi Potela	Sector Development ,, Grant	16,500	0
Construction Services - Civil Works-392	Kidera Rubongi B	Sector Development ,, Grant	16,500	0
Sector : Social Development			6,161	0
Programme : Community Mobilisation and Empowerment			6,161	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			6,161	0
Item : 263204 Transfers to other govt. units (Capital)				
Rubongi sub county	Panyangasi Rubongi	Other Transfers from Central Government	6,161	0
LCIII : Nabuyoga			832,157	0
Sector : Agriculture			12,479	0
Programme : Agricultural Extension Services			12,479	0
Lower Local Services				
Output : LLG Extension Services (LLS)			12,479	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabuyoga subcounty	Nabuyoga Nabuyoga subcounty	Sector Conditional Grant (Non-Wage)	12,479	0
Sector : Works and Transport			12,161	0

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Programme : District, Urban and Community Access Roads			12,161	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,161	0
Item : 263104 Transfers to other govt. units (Current)				
Nabuyoga	Nabuyoga Nabuyoga sub county	Other Transfers from Central Government	12,161	0
Sector : Education			220,133	0
Programme : Pre-Primary and Primary Education			140,570	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,570	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJWALA P.S	Namwanga	Sector Conditional Grant (Non-Wage)	11,142	0
KIYEYI P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	5,838	0
Lugingi P/S	Namwanga	Sector Conditional Grant (Non-Wage)	11,694	0
MAWELE P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	9,126	0
MIGANJA P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	6,558	0
MUWAFU P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	15,774	0
NABUYOGA P.S.	Namwanga	Sector Conditional Grant (Non-Wage)	17,430	0
NAMWANGA P.S	Namwanga	Sector Conditional Grant (Non-Wage)	10,998	0
PAWANGA P.S.	Pawanga	Sector Conditional Grant (Non-Wage)	8,010	0
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pawanga Kiyeyi P/S	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Nyamalogo Nyamalogo P/S	Sector Development , Grant	22,000	0
Programme : Secondary Education			79,563	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,563	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBONGI SS	Pawanga	Sector Conditional Grant (Non-Wage)	79,563	0

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Sector : Health			15,107	0
Programme : Primary Healthcare			15,107	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,268	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katajula HEALTH CENTER II	Namwanga	Sector Conditional Grant (Non-Wage)	2,731	0
Paya HEALTH CENTER III	Nabuyoga	Sector Conditional Grant (Non-Wage)	10,537	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			1,840	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Namwanga Kiyeyi HC III	District Discretionary Development Equalization Grant	1,840	0
Sector : Water and Environment			37,560	0
Programme : Rural Water Supply and Sanitation			37,560	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,560	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyamalogo Matawa	Sector Development , Grant	16,500	0
Construction Services - Civil Works-392	Nyamalogo Nyamalogo c	Sector Development , Grant	1,500	0
Construction Services - Maintenance and Repair-400	Pawanga Pawanga	Sector Development ,, Grant	3,000	0
Construction Services - Maintenance and Repair-400	Namwanga Pombelo	Sector Development ,, Grant	3,600	0
Construction Services - Maintenance and Repair-400	Nabuyoga Yokolo	Sector Development ,, Grant	3,960	0
Output : Construction of piped water supply system			9,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Pawanga Kiyeyi hc	Sector Development Grant	9,000	0
Sector : Social Development			414,717	0
Programme : Community Mobilisation and Empowerment			414,717	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			414,717	0
Item : 263204 Transfers to other govt. units (Capital)				

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Nabuyoga sub county	Nabuyoga Nabuyoga	Other Transfers from Central Government	170,456	0
Nabuyoga subcounty	Nyamalogo Nabuyoga- Nyamalogo	Other Transfers from Central Government	244,260	0
Sector : Public Sector Management			120,000	0
Programme : District and Urban Administration			120,000	0
Capital Purchases				
Output : Administrative Capital			120,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Namwanga Siwa	District Discretionary Development Equalization Grant	120,000	0
LCIII : Kirewa			986,139	0
Sector : Agriculture			439,121	0
Programme : Agricultural Extension Services			12,461	0
Lower Local Services				
Output : LLG Extension Services (LLS)			12,461	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirewa subcounty	Kirewa Kirewa subcounty	Sector Conditional Grant (Non-Wage)	12,461	0
Programme : District Production Services			426,660	0
Lower Local Services				
Output : Transfers to LG			426,660	0
Item : 263201 LG Conditional grants (Capital)				
Tororo district local government-road 2	Katandi Katandi-Kirewa- Siwa road (14.6 km)	Other Transfers from Central Government	426,660	0
Sector : Works and Transport			10,696	0
Programme : District, Urban and Community Access Roads			10,696	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,696	0
Item : 263104 Transfers to other govt. units (Current)				
Kirewa	Kirewa CAR	Other Transfers from Central Government	10,696	0
Sector : Education			407,593	0
Programme : Pre-Primary and Primary Education			207,646	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			137,646	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwok P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	7,866	0
Kainja P.S.	Soni	Sector Conditional Grant (Non-Wage)	17,490	0
Katandi P.S.	Katandi	Sector Conditional Grant (Non-Wage)	16,590	0
Kirewa P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	14,754	0
Mifumi P.S.	Mifumi	Sector Conditional Grant (Non-Wage)	8,334	0
Milembe P/s	Kirewa	Sector Conditional Grant (Non-Wage)	8,730	0
NYABANJA P.S.	Mifumi	Sector Conditional Grant (Non-Wage)	7,362	0
Nyagoke P.S.	Soni	Sector Conditional Grant (Non-Wage)	10,902	0
Pamadolo P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	9,426	0
Senda P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	8,634	0
Soni P.S.	Soni	Sector Conditional Grant (Non-Wage)	7,770	0
ST. STEPHEN BUDAKA	Mifumi	Sector Conditional Grant (Non-Wage)	6,702	0
Wikus P.S.	Katandi	Sector Conditional Grant (Non-Wage)	13,086	0
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katandi Katandi P/S	Sector Development Grant	70,000	0
Programme : Secondary Education			199,947	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			199,947	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATIRI SS	Kirewa	Sector Conditional Grant (Non-Wage)	137,247	0
KIDOKO SS	Kirewa	Sector Conditional Grant (Non-Wage)	62,700	0
Sector : Health			14,066	0
Programme : Primary Healthcare			14,066	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,268	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwapa HEALTH CENTERIII	Kirewa	Sector Conditional Grant (Non-Wage)	10,537	0
Magola HEALTH CENTER II	Kirewa	Sector Conditional Grant (Non-Wage)	2,731	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			798	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kirewa .-Kirewa	District Discretionary Development Equalization Grant	798	0
Sector : Water and Environment			29,880	0
Programme : Rural Water Supply and Sanitation			29,880	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			29,880	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kirewa Iyomia	Sector Development ,, Grant	3,960	0
Construction Services - Civil Works-392	Kirewa Kirewa Village	Sector Development , Grant	16,500	0
Construction Services - Civil Works-392	Mifumi Mifumi North	Sector Development , Grant	1,500	0
Construction Services - Maintenance and Repair-400	Kirewa Simwengi	Sector Development ,, Grant	3,960	0
Construction Services - Maintenance and Repair-400	Soni Son Budaka	Sector Development ,, Grant	3,960	0
Sector : Social Development			84,784	0
Programme : Community Mobilisation and Empowerment			84,784	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			41,532	0
Item : 263204 Transfers to other govt. units (Capital)				
Kirewa sub county	Kirewa Kirewa sub county	Other Transfers from Central Government	41,532	0
Capital Purchases				
Output : Administrative Capital			43,252	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Kirewa Kirewa sub county	District Discretionary Development Equalization Grant	43,252	0
LCIII : Nagongera sub county			338,042	0
Sector : Agriculture			12,237	0
<i>Programme : Agricultural Extension Services</i>			10,237	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			10,237	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nagongera subcounty	Maundo Nagongera subcounty	Sector Conditional Grant (Non-Wage)	10,237	0
<i>Programme : District Production Services</i>			2,000	0
Capital Purchases				
<i>Output : Slaughter slab construction</i>			2,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Katajula Wawulera trading centre	Sector Development Grant	2,000	0
Sector : Works and Transport			9,666	0
<i>Programme : District, Urban and Community Access Roads</i>			9,666	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,666	0
Item : 263104 Transfers to other govt. units (Current)				
Nagongera	Namwaya CAR	Other Transfers from Central Government	9,666	0
Sector : Education			229,528	0
<i>Programme : Pre-Primary and Primary Education</i>			229,528	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			162,528	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
COU Yona Okoth Memo. P/S	Namwaya	Sector Conditional Grant (Non-Wage)	8,742	0
MAHANGA P.S.	Katajula	Sector Conditional Grant (Non-Wage)	16,518	0
Matindi P.S.	Katajula	Sector Conditional Grant (Non-Wage)	9,606	0
Maundo P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	13,254	0

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Mukwana P.S.	Katajula	Sector Conditional Grant (Non-Wage)	10,962	0
NAGONGERA BOYS P.S.	Katajula	Sector Conditional Grant (Non-Wage)	13,326	0
NAGONGERA GIRLS P.S.	Katajula	Sector Conditional Grant (Non-Wage)	14,814	0
NAMWAYA P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	11,898	0
Okwira P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	9,546	0
Pagoya P.S.	Katajula	Sector Conditional Grant (Non-Wage)	8,394	0
Pokongo Rock P/S	Maundo	Sector Conditional Grant (Non-Wage)	13,338	0
ROCK HILL P.S.	Katajula	Sector Conditional Grant (Non-Wage)	12,390	0
Soni Ogwang P.S.	Katajula	Sector Conditional Grant (Non-Wage)	8,106	0
WALAWEJI P.S.	Katajula	Sector Conditional Grant (Non-Wage)	11,634	0
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Maundo Pokongo Rock P/S	District Discretionary Development Equalization Grant	60,000	0
Output : Provision of furniture to primary schools			7,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Maundo Maundo P/S	Sector Development Grant	7,000	0
Sector : Health			2,731	0
Programme : Primary Healthcare			2,731	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,731	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maundo HEALTH CENTERII	Katajula	Sector Conditional Grant (Non-Wage)	2,731	0
Sector : Water and Environment			83,880	0
Programme : Rural Water Supply and Sanitation			83,880	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			81,780	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Maundo Bendo	Sector Development Grant	16,500	0
Construction Services - Maintenance and Repair-400	Katajula Katajula HC	Sector Development Grant	3,960	0
Construction Services - Civil Works-392	Katajula Magangala	Sector Development Grant	1,500	0
Construction Services - Maintenance and Repair-400	Namwaya Nursery	Sector Development Grant	3,000	0
Construction Services - Maintenance and Repair-400	Namwaya omede	Sector Development Grant	7,500	0
Construction Services - Maintenance and Repair-400	Namwaya Pambogo	Sector Development Grant	1,800	0
Construction Services - Maintenance and Repair-400	Namwaya Panyandere	Sector Development Grant	3,000	0
Construction Services - Civil Works-392	Namwaya Pokongo R	Sector Development Grant	1,800	0
Construction Services - Civil Works-392	Namwaya Rukuli	Sector Development Grant	16,500	0
Construction Services - Civil Works-392	Katajula Soni Oqwan p/s	Sector Development Grant	16,500	0
Construction Services - Maintenance and Repair-400	Katajula Soni Oqwang	Sector Development Grant	3,960	0
Construction Services - Civil Works-392	Katajula Tele zone	Sector Development Grant	1,800	0
Construction Services - Maintenance and Repair-400	Katajula Wewulera market	Sector Development Grant	3,960	0
Output : Construction of piped water supply system			2,100	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Namwaya Opwadamwara	Sector Development Grant	2,100	0
LCIII : Petta			425,073	0
Sector : Agriculture			8,533	0
Programme : Agricultural Extension Services			8,533	0
Lower Local Services				
Output : LLG Extension Services (LLS)			8,533	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Petta subcounty	Petta Petta subcounty	Sector Conditional Grant (Non-Wage)	8,533	0
Sector : Works and Transport			5,998	0
Programme : District, Urban and Community Access Roads			5,998	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,998	0
Item : 263104 Transfers to other govt. units (Current)				

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Petta	Petta CAR	Other Transfers from Central Government	5,998	0
Sector : Education			41,230	0
Programme : Pre-Primary and Primary Education			41,230	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULA MACHAR P.S.	Mbula	Sector Conditional Grant (Non-Wage)	11,082	0
MBULA P.S	Mbula	Sector Conditional Grant (Non-Wage)	11,298	0
RAMOGI P.S.	Mbula	Sector Conditional Grant (Non-Wage)	11,850	0
Capital Purchases				
Output : Provision of furniture to primary schools			7,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mbula Mbula Machar P/S	District Discretionary Development Equalization Grant	7,000	0
Sector : Health			2,731	0
Programme : Primary Healthcare			2,731	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,731	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Osia HEALTH CENTER II	Mbula	Sector Conditional Grant (Non-Wage)	2,731	0
Sector : Water and Environment			100,682	0
Programme : Rural Water Supply and Sanitation			100,682	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Petta Petta HC 2 are	Transitional Development Grant	9,901	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Petta Petta HC 2 area	Transitional Development Grant	9,901	0
Output : Borehole drilling and rehabilitation			44,880	0
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Petta Ayago B	Sector Development ,, Grant	3,960	0
Construction Services - Civil Works-392	Petta Ayago C	Sector Development , Grant	16,500	0
Construction Services - Maintenance and Repair-400	Petta Ayago C	Sector Development ,, Grant	3,960	0
Construction Services - Civil Works-392	Mbula Makeke north	Sector Development , Grant	16,500	0
Construction Services - Maintenance and Repair-400	Petta Pawakera	Sector Development ,, Grant	3,960	0
Output : Construction of piped water supply system			36,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Petta Parima	Sector Development Grant	36,000	0
Sector : Social Development			265,899	0
Programme : Community Mobilisation and Empowerment			265,899	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			265,899	0
Item : 263204 Transfers to other govt. units (Capital)				
Petta	Petta Petta sub county	Other Transfers from Central Government	265,899	0
LCIII : Mukuju			978,433	0
Sector : Agriculture			18,177	0
Programme : Agricultural Extension Services			16,177	0
Lower Local Services				
Output : LLG Extension Services (LLS)			16,177	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mukuju subcounty	Mukuju Mukuju subcounty	Sector Conditional Grant (Non-Wage)	16,177	0
Programme : District Production Services			2,000	0
Capital Purchases				
Output : Slaughter slab construction			2,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kamuli Ojollowendo trading centre	Sector Development Grant	2,000	0
Sector : Works and Transport			14,273	0
Programme : District, Urban and Community Access Roads			14,273	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,273	0

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Item : 263104 Transfers to other govt. units (Current)				
Mukuju	Mukuju CAR	Other Transfers from Central Government	14,273	0
Sector : Education			338,306	0
Programme : Pre-Primary and Primary Education			180,160	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			110,160	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akworot P.S.	Atiri	Sector Conditional Grant (Non-Wage)	12,486	0
Atiri P.S.	Atiri	Sector Conditional Grant (Non-Wage)	10,098	0
Bishop Okille C.o.U P.s	Kalachai	Sector Conditional Grant (Non-Wage)	10,014	0
Kabiro P.S.	Akadot	Sector Conditional Grant (Non-Wage)	8,862	0
KAJARAU P.S.	Atiri	Sector Conditional Grant (Non-Wage)	12,774	0
Kamuli P.S.	Akadot	Sector Conditional Grant (Non-Wage)	12,714	0
Kamuli Pagoya P.S	Kamuli	Sector Conditional Grant (Non-Wage)	12,426	0
Mukuju P.S.	Atiri	Sector Conditional Grant (Non-Wage)	13,986	0
Nyakol P.S.	Akadot	Sector Conditional Grant (Non-Wage)	9,846	0
ODIKAI COMMUNITY	Mukuju	Sector Conditional Grant (Non-Wage)	6,954	0
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mukuju Odikai P/S	Sector Development Grant	70,000	0
Programme : Secondary Education			62,370	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,370	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MULANDA SS	Atiri	Sector Conditional Grant (Non-Wage)	62,370	0
Programme : Skills Development			95,776	0
Lower Local Services				
Output : Skills Development Services			95,776	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BARINYANGA TECHNICAL SCHOOL	Mukuju	Sector Conditional Grant (Non-Wage)	95,776	0
Sector : Health			510,454	0
Programme : Primary Healthcare			510,454	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,399	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mwello HEALTH CENTER II	Kamuli	Sector Conditional Grant (Non-Wage)	2,731	0
Nagongera HEALTH CENTER IV	Atiri	Sector Conditional Grant (Non-Wage)	26,667	0
Output : Standard Pit Latrine Construction (LLS.)			24,000	0
Item : 263370 Sector Development Grant				
One five stance pit latrine constructed at Namwaya HC II	Kamuli Kamuli HC III	Sector Development Grant	24,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kamuli Kamuli HC II	Sector Development Grant	15,000	0
Output : Maternity Ward Construction and Rehabilitation			305,056	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mukuju Kamuli HC II	Sector Development Grant	305,056	0
Output : OPD and other ward Construction and Rehabilitation			137,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kamuli Kamuli HC II	Sector Development Grant	137,000	0
Sector : Water and Environment			33,360	0
Programme : Rural Water Supply and Sanitation			33,360	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,860	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kalachai Apetai	Sector Development , Grant	1,500	0
Construction Services - Maintenance and Repair-400	Petta Apetai HC	District Discretionary Development Equalization Grant	1,500	0

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Construction Services - Civil Works-392	Akadot Atiri Landi	Sector Development , Grant	16,500	0
Construction Services - Maintenance and Repair-400	Atiri Bishop okoth	District Discretionary Development Equalization Grant	3,960	0
Construction Services - Maintenance and Repair-400	Akadot Kamuli HC	Sector Development , Grant	2,700	0
Construction Services - Maintenance and Repair-400	Akadot Kayoro	District Discretionary Development Equalization Grant	1,500	0
Construction Services - Maintenance and Repair-400	Atiri otwepa	District Discretionary Development Equalization Grant	1,200	0
Output : Construction of piped water supply system			4,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Akadot Akadot area	District Discretionary Development Equalization Grant	4,500	0
Sector : Social Development			63,862	0
Programme : Community Mobilisation and Empowerment			63,862	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			63,862	0
Item : 263204 Transfers to other govt. units (Capital)				
Mukuju sub county	Mukuju Mukuju	Other Transfers from Central Government	63,862	0
LCIII : Sopsop			421,419	0
Sector : Agriculture			8,147	0
Programme : Agricultural Extension Services			8,147	0
Lower Local Services				
Output : LLG Extension Services (LLS)			8,147	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sopsop subcounty	Sop-Sop Sopsop subcounty	Sector Conditional Grant (Non-Wage)	8,147	0
Sector : Works and Transport			5,549	0
Programme : District, Urban and Community Access Roads			5,549	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,549	0
Item : 263104 Transfers to other govt. units (Current)				

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Sopsop	Sop-Sop CAR	Other Transfers from Central Government	5,549	0
Sector : Education			71,982	0
Programme : Pre-Primary and Primary Education			71,982	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,982	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BERE P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	6,762	0
NAMWENDYA P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	10,842	0
PANOAH P.S	Namwendia	Sector Conditional Grant (Non-Wage)	20,610	0
PER PER P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	15,774	0
SOP-SOP P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	17,994	0
Sector : Health			24,671	0
Programme : Primary Healthcare			24,671	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			24,671	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Sop-Sop sopsop	District Discretionary Development Equalization Grant	24,671	0
Sector : Water and Environment			49,500	0
Programme : Rural Water Supply and Sanitation			49,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Sop-Sop Kikadhi	Sector Development ,, Grant	3,000	0
Construction Services - Civil Works- 392	Sop-Sop Maruki rock	Sector Development Grant	16,500	0
Construction Services - Maintenance and Repair-400	Nabowa Nabowa	Sector Development ,, Grant	3,000	0
Construction Services - Maintenance and Repair-400	Nabowa Singisi	Sector Development ,, Grant	3,000	0
Output : Construction of piped water supply system			24,000	0
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Sop-Sop sop sop north	District Discretionary Development Equalization Grant	24,000	0
Sector : Social Development			253,570	0
Programme : Community Mobilisation and Empowerment			253,570	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			253,570	0
Item : 263204 Transfers to other govt. units (Capital)				
Sop sop	Sop-Sop Sop-sop parish	Other Transfers from Central Government	253,570	0
Sector : Public Sector Management			8,000	0
Programme : District and Urban Administration			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Sop-Sop Sop Sop S/C Headquarters	Locally Raised Revenues	8,000	0
LCIII : Magola			666,821	0
Sector : Agriculture			384,620	0
Programme : Agricultural Extension Services			9,620	0
Lower Local Services				
Output : LLG Extension Services (LLS)			9,620	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magola subcounty	Magola Magola subcounty	Sector Conditional Grant (Non-Wage)	9,620	0
Programme : District Production Services			375,000	0
Lower Local Services				
Output : Transfers to LG			375,000	0
Item : 263201 LG Conditional grants (Capital)				
Tororo district local government-road 3	Poyawo Poyameri-Magola- Gule road (12.5 km)	Other Transfers from Central Government	375,000	0
Sector : Works and Transport			7,226	0
Programme : District, Urban and Community Access Roads			7,226	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,226	0

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Item : 263104 Transfers to other govt. units (Current)				
Magola	Magola Magola sub county	Other Transfers from Central Government	7,226	0
Sector : Education			93,354	0
Programme : Pre-Primary and Primary Education			93,354	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,354	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGOLA P.S.	Gule	Sector Conditional Grant (Non-Wage)	14,874	0
NAMBOGO P.S.	Gule	Sector Conditional Grant (Non-Wage)	11,274	0
PAJANGANGO P.S.	Magola	Sector Conditional Grant (Non-Wage)	9,030	0
PAPOL P.S.	Magola	Sector Conditional Grant (Non-Wage)	11,394	0
PODUT P.S.	Magola	Sector Conditional Grant (Non-Wage)	15,822	0
POYAMERI P.S.	Magola	Sector Conditional Grant (Non-Wage)	11,574	0
ST. AGNES MELLA P.S.	Magola	Sector Conditional Grant (Non-Wage)	19,386	0
Sector : Health			13,268	0
Programme : Primary Healthcare			13,268	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,268	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidoko HEALTH CENTER II	Magola	Sector Conditional Grant (Non-Wage)	2,731	0
Mella HEALTH CENTERIII	Magola	Sector Conditional Grant (Non-Wage)	10,537	0
Sector : Water and Environment			62,910	0
Programme : Rural Water Supply and Sanitation			62,910	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,010	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Magola Magola spring	Sector Development , Grant	3,750	0
Construction Services - Maintenance and Repair-400	Magola Mella pajabo	Sector Development , Grant	3,960	0
Construction Services - Civil Works-392	Poyawo Podut B	Sector Development , Grant	16,500	0

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Construction Services - Maintenance and Repair-400	Magola pokatch	Sector Development , Grant	1,800	0
Output : Construction of piped water supply system			36,900	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Poyawo Retention st agness	Sector Development , Grant	900	0
Construction Services - Water Schemes-418	Poyawo St.Agness area	District , Discretionary Development Equalization Grant	36,000	0
Sector : Social Development			105,443	0
Programme : Community Mobilisation and Empowerment			105,443	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			105,443	0
Item : 263204 Transfers to other govt. units (Capital)				
Magola Sub county	Magola Magola	Other Transfers from Central Government	105,443	0
LCIII : Malaba town council			847,580	0
Sector : Agriculture			6,887	0
Programme : Agricultural Extension Services			6,887	0
Lower Local Services				
Output : LLG Extension Services (LLS)			6,887	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Malaba town council	Akolodong Malaba town council	Sector Conditional Grant (Non-Wage)	6,887	0
Sector : Works and Transport			106,187	0
Programme : District, Urban and Community Access Roads			106,187	0
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			106,187	0
Item : 263104 Transfers to other govt. units (Current)				
Malaba TC	Malaba Works	Other Transfers from Central Government	106,187	0
Sector : Education			723,969	0
Programme : Pre-Primary and Primary Education			19,410	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,410	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST. JUDE P.S.	Akolodong	Sector Conditional Grant (Non-Wage)	19,410	0
Programme : Secondary Education			704,559	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,392	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAINER H.S	Amagoro	Sector Conditional Grant (Non-Wage)	47,190	0
ST LAWRENECE SS KWAPA	Akolodong	Sector Conditional Grant (Non-Wage)	17,202	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			640,167	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Malaba Headquarters	Sector Development Grant	32,009	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Malaba Malaba Seed School Phase II	Sector Development Grant	608,158	0
Sector : Health			10,537	0
Programme : Primary Healthcare			10,537	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,537	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyeyi HEALTH CENTER III	Malaba	Sector Conditional Grant (Non-Wage)	10,537	0
LCIII : Nagongera town council			336,157	0
Sector : Agriculture			7,083	0
Programme : Agricultural Extension Services			7,083	0
Lower Local Services				
Output : LLG Extension Services (LLS)			7,083	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nagongera town council	Central Nagongera town council	Sector Conditional Grant (Non-Wage)	7,083	0
Sector : Works and Transport			127,379	0
Programme : District, Urban and Community Access Roads			127,379	0
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			127,379	0

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Item : 263104 Transfers to other govt. units (Current)				
Nagongera TC	Central Works	Other Transfers from Central Government	127,379	0
Sector : Education			170,115	0
Programme : Secondary Education			170,115	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			170,115	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEREMA SS	Eastern	Sector Conditional Grant (Non-Wage)	170,115	0
Sector : Health			2,731	0
Programme : Primary Healthcare			2,731	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,731	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyiemera HEALTH CENTER II	Eastern	Sector Conditional Grant (Non-Wage)	2,731	0
Sector : Water and Environment			28,849	0
Programme : Rural Water Supply and Sanitation			28,849	0
Capital Purchases				
Output : Construction of piped water supply system			28,849	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Northern station area	Sector Development Grant	2,749	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Northern Buleri area	District Discretionary Development Equalization Grant	24,000	0
Construction Services - Water Schemes-418	Southern Retention buleri	Sector Development , Grant	2,100	0
LCIII : Molo			986,375	0
Sector : Agriculture			8,682	0
Programme : Agricultural Extension Services			8,682	0
Lower Local Services				
Output : LLG Extension Services (LLS)			8,682	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Molo subcounty	Molo Molo subcounty	Sector Conditional Grant (Non-Wage)	8,682	0

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Sector : Works and Transport			7,113	0
Programme : District, Urban and Community Access Roads			7,113	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,113	0
Item : 263104 Transfers to other govt. units (Current)				
Molo	Molo Molo sub county	Other Transfers from Central Government	7,113	0
Sector : Education			436,687	0
Programme : Pre-Primary and Primary Education			113,134	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,134	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidoko P.S.	Kidoko	Sector Conditional Grant (Non-Wage)	19,158	0
Kipangor P.S	Kipangor	Sector Conditional Grant (Non-Wage)	13,446	0
Magodes P.S.	Molo	Sector Conditional Grant (Non-Wage)	11,718	0
Molo P.S.	Molo	Sector Conditional Grant (Non-Wage)	10,422	0
Nyeminyem P.S.	Kidoko	Sector Conditional Grant (Non-Wage)	15,894	0
ORAGO P.S.	Tuba	Sector Conditional Grant (Non-Wage)	12,558	0
Tuba P.S.	Molo	Sector Conditional Grant (Non-Wage)	7,938	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Molo Magodes P/S	Sector Development Grant	22,000	0
Programme : Secondary Education			323,553	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			323,553	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREAT AUBREY MEMORIAL COLLEGE	Kidoko	Sector Conditional Grant (Non-Wage)	30,315	0
JAMES OCHOLA MEM SS	Tuba	Sector Conditional Grant (Non-Wage)	107,349	0
PETTA COMMUNITY SS	Molo	Sector Conditional Grant (Non-Wage)	185,889	0

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Sector : Health			43,595	0
<i>Programme : Primary Healthcare</i>			43,595	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,268	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirewa HEALTH CENTER III	Molo	Sector Conditional Grant (Non-Wage)	10,537	0
Lwala HEALTH CCENTER II	Kidoko	Sector Conditional Grant (Non-Wage)	2,731	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			30,327	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Molo Molo HC III	District Discretionary Development Equalization Grant	15,327	0
Building Construction - Hospitals-230	Tuba Tuba HC II	District Discretionary Development Equalization Grant	15,000	0
Sector : Water and Environment			12,360	0
<i>Programme : Rural Water Supply and Sanitation</i>			12,360	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			12,360	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Tuba Agogomit	District Discretionary Development Equalization Grant	3,300	0
Construction Services - Maintenance and Repair-400	Tuba Agogomit rehabs	District Discretionary Development Equalization Grant	3,300	0
Construction Services - Maintenance and Repair-400	Kipangor Kipangor	District Discretionary Development Equalization Grant	1,800	0
Construction Services - Maintenance and Repair-400	Kipangor Papakol E	District Discretionary Development Equalization Grant	3,960	0
Sector : Social Development			477,938	0
<i>Programme : Community Mobilisation and Empowerment</i>			477,938	0
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			477,938	0
Item : 263204 Transfers to other govt. units (Capital)				
Molo Sub county	Molo Molo	Other Transfers from Central Government	265,900	0
Molo Sub county	Molo Molo sub county	Other Transfers from Central Government	212,038	0
LCIII : Mella			360,185	0
Sector : Agriculture			9,486	0
Programme : Agricultural Extension Services			9,486	0
Lower Local Services				
Output : LLG Extension Services (LLS)			9,486	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mella subcounty	Mella Mella subcounty	Sector Conditional Grant (Non-Wage)	9,486	0
Sector : Works and Transport			7,773	0
Programme : District, Urban and Community Access Roads			7,773	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,773	0
Item : 263104 Transfers to other govt. units (Current)				
Mella	Mella Mella sub county	Other Transfers from Central Government	7,773	0
Sector : Education			92,529	0
Programme : Pre-Primary and Primary Education			72,648	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,648	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMENEMOIT P.S.	Apokor	Sector Conditional Grant (Non-Wage)	10,986	0
Amoni C.O.U P/S	Amoni	Sector Conditional Grant (Non-Wage)	8,358	0
AMONI P.S.	Amoni	Sector Conditional Grant (Non-Wage)	10,698	0
KOITANGIRO P.S.	Mella	Sector Conditional Grant (Non-Wage)	13,866	0
Mella P.S.	Mella	Sector Conditional Grant (Non-Wage)	18,606	0
Omirii P.S.	Amoni	Sector Conditional Grant (Non-Wage)	10,134	0
Programme : Secondary Education			19,881	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			19,881	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAH HIGH SCHOOL	Amoni	Sector Conditional Grant (Non-Wage)	19,881	0
Sector : Health			15,999	0
Programme : Primary Healthcare			15,999	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,999	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Morukatipe HEALTH CENTER II	Amoni	Sector Conditional Grant (Non-Wage)	2,731	0
Nyamalogo HEALTH CENTER II	Mella	Sector Conditional Grant (Non-Wage)	2,731	0
Osukuru HEALTH CENTERIII	Mella	Sector Conditional Grant (Non-Wage)	10,537	0
Sector : Water and Environment			12,360	0
Programme : Rural Water Supply and Sanitation			12,360	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			12,360	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Amoni Amoni A	District Discretionary Development Equalization Grant	1,500	0
Construction Services - Maintenance and Repair-400	Amoni Amoni B	Sector Development Grant	1,800	0
Construction Services - Maintenance and Repair-400	Amoni Aterait	District Discretionary Development Equalization Grant	1,500	0
Construction Services - Maintenance and Repair-400	Amoni Kachinga rehabs	Sector Development Grant	1,800	0
Construction Services - Maintenance and Repair-400	Amoni kataapala	Sector Development Grant	3,960	0
Construction Services - Maintenance and Repair-400	Apokor Petege	Sector Development Grant	1,800	0
Sector : Social Development			212,038	0
Programme : Community Mobilisation and Empowerment			212,038	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			212,038	0
Item : 263204 Transfers to other govt. units (Capital)				

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Mella sub county	Mella Mella	Other Transfers from Central Government	212,038	0
Sector : Public Sector Management			10,000	0
<i>Programme : District and Urban Administration</i>			10,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			10,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Apokor Apokor Market	Locally Raised Revenues	10,000	0
LCIII : Kwapa			923,781	0
Sector : Agriculture			335,113	0
<i>Programme : Agricultural Extension Services</i>			9,613	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			9,613	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwapa subcounty	Kwapa Kwapa subcounty	Sector Conditional Grant (Non-Wage)	9,613	0
<i>Programme : District Production Services</i>			325,500	0
Lower Local Services				
<i>Output : Transfers to LG</i>			325,500	0
Item : 263201 LG Conditional grants (Capital)				
Tororo district local government-road 1	Asinge Tororo-Kwapa- Salosalo road (9.3 km)	Other Transfers from Central Government	325,500	0
Sector : Works and Transport			7,577	0
<i>Programme : District, Urban and Community Access Roads</i>			7,577	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,577	0
Item : 263104 Transfers to other govt. units (Current)				
Kwapa	Kwapa Kwapa sub county	Other Transfers from Central Government	7,577	0
Sector : Education			238,489	0
<i>Programme : Pre-Primary and Primary Education</i>			91,990	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			69,990	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Asinge P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	12,486	0
Kalait P.S.	Kalait	Sector Conditional Grant (Non-Wage)	16,710	0
Kwapa P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	15,318	0
Morukebu P.S.	Kalait	Sector Conditional Grant (Non-Wage)	12,222	0
OCHEGEN P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	13,254	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kwapa Ochehen P/S	Sector Development Grant	22,000	0
Programme : Secondary Education			146,499	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,499	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
HELPING HANDS SS	Kwapa	Sector Conditional Grant (Non-Wage)	12,408	0
KIREWA SS	Kwapa	Sector Conditional Grant (Non-Wage)	117,876	0
MULANDA PARENTS SS	Kwapa	Sector Conditional Grant (Non-Wage)	16,215	0
Sector : Health			27,073	0
Programme : Primary Healthcare			27,073	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,073	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Malaba HEALTH CENTERIII	Morukebu	Sector Conditional Grant (Non-Wage)	10,537	0
Poyameri HEALTH CENTER III	Kwapa	Sector Conditional Grant (Non-Wage)	10,537	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kwapa Kwapa HC III	District Discretionary Development Equalization Grant	6,000	0
Sector : Water and Environment			39,720	0
Programme : Rural Water Supply and Sanitation			39,720	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			39,720	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kwapa Asinge ss	District Discretionary Development Equalization Grant	1,500	0
Construction Services - Civil Works-392	Kwapa Kabosa godown	Sector Development Grant	16,500	0
Construction Services - Civil Works-392	Kwapa Kanyakor	Sector Development Grant	1,500	0
Construction Services - Civil Works-392	Kwapa Komolo	Sector Development Grant	1,500	0
Construction Services - Maintenance and Repair-400	Kwapa Kwapa 1	District Discretionary Development Equalization Grant	3,960	0
Construction Services - Maintenance and Repair-400	Asinge Obur	District Discretionary Development Equalization Grant	1,800	0
Construction Services - Maintenance and Repair-400	Kwapa Ochiegen 2	District Discretionary Development Equalization Grant	3,960	0
Construction Services - Maintenance and Repair-400	Asinge ogiroi B	District Discretionary Development Equalization Grant	3,600	0
Construction Services - Maintenance and Repair-400	Kalait Osere A	District Discretionary Development Equalization Grant	1,200	0
Construction Services - Maintenance and Repair-400	Kalait Osere A Rehabilitation	District Discretionary Development Equalization Grant	1,200	0
Construction Services - Maintenance and Repair-400	Kalait Osere B	District Discretionary Development Equalization Grant	3,000	0
Sector : Social Development			275,809	0
Programme : Community Mobilisation and Empowerment			275,809	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			212,038	0
Item : 263204 Transfers to other govt. units (Capital)				
Kwapa sub county	Kwapa Kwapa	Other Transfers from Central Government	212,038	0

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Capital Purchases				
Output : Administrative Capital			63,771	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Kwapa Complasion of community Hall Kwapa sub county	District Discretionary Development Equalization Grant	63,771	0
LCIII : Kisoko			524,749	0
Sector : Agriculture			9,326	0
Programme : Agricultural Extension Services			9,326	0
Lower Local Services				
Output : LLG Extension Services (LLS)			9,326	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisoko subcounty	Kisoko Kisoko subcounty	Sector Conditional Grant (Non-Wage)	9,326	0
Sector : Works and Transport			7,029	0
Programme : District, Urban and Community Access Roads			7,029	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,029	0
Item : 263104 Transfers to other govt. units (Current)				
Kisoko	Kisoko Kisoko sub county	Other Transfers from Central Government	7,029	0
Sector : Education			112,276	0
Programme : Pre-Primary and Primary Education			112,276	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,276	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKAUR P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	12,258	0
Abongit P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	13,146	0
GWARAGWARA P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	10,674	0
Kisoko Boys P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	12,762	0
Kisoko Girls P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	16,146	0
Morkiswa P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	13,386	0
PEI. PEI P.S.	Peipei	Sector Conditional Grant (Non-Wage)	9,750	0

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POMEDE	Gwaragwara	Sector Conditional Grant (Non-Wage)	17,154	0
Capital Purchases				
Output : Provision of furniture to primary schools			7,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Gwaragwara Gwara Gwara P/S	Sector Development Grant	7,000	0
Sector : Health			23,999	0
Programme : Primary Healthcare			23,999	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,999	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atangi HEALTH CENTERIII	Kisoko	Sector Conditional Grant (Non-Wage)	10,537	0
Kirewa Chawolo HEALTH CENTER	Kisoko	Sector Conditional Grant (Non-Wage)	2,731	0
Maliri HEALTH CENTERII	Gwaragwara	Sector Conditional Grant (Non-Wage)	2,731	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			8,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kisoko Kisoko HC III	District Discretionary Development Equalization Grant	8,000	0
Sector : Water and Environment			24,600	0
Programme : Rural Water Supply and Sanitation			24,600	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,600	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Gwaragwara Abongit B	Sector Development ... Grant	3,000	0
Construction Services - Maintenance and Repair-400	Gwaragwara Chukuluk A	Sector Development ... Grant	1,800	0
Construction Services - Maintenance and Repair-400	Kisoko Mzei tanga borehole	Sector Development ... Grant	1,500	0
Construction Services - Civil Works-392	Kisoko Rulwaa	Sector Development Grant	16,500	0
Construction Services - Maintenance and Repair-400	Gwaragwara Rutengo	Sector Development ... Grant	1,800	0
Sector : Social Development			347,520	0
Programme : Community Mobilisation and Empowerment			347,520	0

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			347,520	0
Item : 263204 Transfers to other govt. units (Capital)				
Kisoko sub county	Kisoko Kisoko	Other Transfers from Central Government	325,190	0
Kisoko	Gwaragwara Kisoko sub county - Gwaragwara	Other Transfers from Central Government	22,330	0
LCIII : Iyolwa			368,830	0
Sector : Agriculture			10,543	0
Programme : Agricultural Extension Services			10,543	0
Lower Local Services				
Output : LLG Extension Services (LLS)			10,543	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iyolwa sub-county	Iyolwa Iyolwa sub-county	Sector Conditional Grant (Non-Wage)	10,543	0
Sector : Works and Transport			5,731	0
Programme : District, Urban and Community Access Roads			5,731	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,731	0
Item : 263104 Transfers to other govt. units (Current)				
Iyolwa	Iyolwa Iyolwa sub county	Other Transfers from Central Government	5,731	0
Sector : Education			131,790	0
Programme : Pre-Primary and Primary Education			131,790	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,790	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IYOLWA P.S.	Poyem	Sector Conditional Grant (Non-Wage)	19,878	0
BUMANDA P.S.	Poyem	Sector Conditional Grant (Non-Wage)	9,906	0
GULE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	5,178	0
MPUNGWE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	9,714	0
OJILAI P.S.	Poyem	Sector Conditional Grant (Non-Wage)	12,918	0
POYEM P.S.	Poyem	Sector Conditional Grant (Non-Wage)	12,594	0

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SEGERE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	10,602	0
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ojilai Bumanda P/S	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Iyolwa Segere P/S	Sector Development , Grant	22,000	0
Output : Provision of furniture to primary schools			7,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ojilai Bumanda P/S	District Discretionary Development Equalization Grant	7,000	0
Sector : Health			10,537	0
Programme : Primary Healthcare			10,537	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,537	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisoko HEALTH CENTER III	Poyem	Sector Conditional Grant (Non-Wage)	10,537	0
Sector : Water and Environment			5,550	0
Programme : Rural Water Supply and Sanitation			5,550	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,550	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Poyem Bumanda	Sector Development Grant	1,800	0
Construction Services - Civil Works-392	Poyem Poyem spring	Sector Development Grant	3,750	0
Sector : Social Development			204,679	0
Programme : Community Mobilisation and Empowerment			204,679	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			204,679	0
Item : 263204 Transfers to other govt. units (Capital)				
Iyolwa sub county	Iyolwa Iyolwa subcounty	Other Transfers from Central Government	204,679	0
LCIII : Eastern Division (Physical)			1,756,871	0

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Sector : Agriculture			381,690	0
Programme : Agricultural Extension Services			37,363	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			37,363	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Amagoro B Model farms only	Sector Development Grant	18,682	0
Cultivated Assets - Seedlings-426	Amagoro B Model farms only	Sector Development Grant	18,682	0
Programme : District Production Services			344,326	0
Lower Local Services				
Output : Transfers to LG			180,000	0
Item : 263101 LG Conditional grants (Current)				
Tororo district local government	Amagoro B District agricultural office	Other Transfers from Central Government	180,000	0
Capital Purchases				
Output : Administrative Capital			27,150	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Amagoro B District production office	Sector Development Grant	18,150	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Amagoro B District production office	Sector Development Grant	4,000	0
ICT - Laptop (Notebook Computer) - 779	Amagoro B District production office	Sector Development Grant	5,000	0
Output : Non Standard Service Delivery Capital			137,176	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro B District production office	Sector Development Grant	3,779	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Amagoro B District production office	Sector Development Grant	71,799	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Amagoro B District production office	Sector Development Grant	9,660	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Seedlings-426	Amagoro B District production office	Sector Development Grant	40,200	0
Cultivated Assets - Cattle-420	Amagoro B Tororo DATIC	Sector Development Grant	5,238	0
Cultivated Assets - Plantation-424	Amagoro B Tororo DATIC	Sector Development Grant	6,500	0
Sector : Education			77,309	0
Programme : Education & Sports Management and Inspection			77,309	0
Capital Purchases				
Output : Administrative Capital			77,309	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro B Headquarters	District Discretionary Development Equalization Grant	824	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro B Headquarters	Sector Development Grant	23,486	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Amagoro B Motorcycle	Locally Raised Revenues	18,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Amagoro B Cesspool Emptier	District Discretionary Development Equalization Grant	25,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Amagoro B Headquarters	Sector Development Grant	2,000	0
ICT - Laptop (Notebook Computer) - 779	Amagoro B Headquarters	Sector Development Grant	8,000	0
Sector : Health			903,294	0
Programme : Primary Healthcare			58,294	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Amagoro B District headquarters	District Discretionary Development Equalization Grant	45,000	0
Output : OPD and other ward Construction and Rehabilitation			13,294	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Kasoli Tororo hospital	District Discretionary Development Equalization Grant	13,294	0
Programme : Health Management and Supervision			845,000	0
Capital Purchases				
Output : Administrative Capital			845,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro B District Headquarters	External Financing ,	369,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Amagoro B District Headquarters	External Financing	345,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro B Entire district	External Financing ,	131,000	0
Sector : Water and Environment			81,293	0
Programme : Rural Water Supply and Sanitation			41,293	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,293	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Amagoro A Entire district	Sector Development Grant	11,293	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Amagoro A Entire district	Sector Development Grant	12,000	0
Output : Construction of piped water supply system			18,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Amagoro A Entire district	Sector Development Grant	9,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Amagoro A Entire district	Sector Development Grant	9,000	0
Programme : Natural Resources Management			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Amagoro B Entire district	Other Transfers from Central Government	40,000	0
Sector : Social Development			212,038	0
Programme : Community Mobilisation and Empowerment			212,038	0

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			212,038	0
Item : 263204 Transfers to other govt. units (Capital)				
Eastern Division	Amagoro B Eastern Division	Other Transfers from Central Government	212,038	0
Sector : Public Sector Management			98,447	0
Programme : District and Urban Administration			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Amagoro A Park close Road	District Discretionary Development Equalization Grant	25,000	0
Programme : Local Government Planning Services			73,447	0
Capital Purchases				
Output : Administrative Capital			73,447	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro B Entire district	District Discretionary Development Equalization Grant	40,075	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Amagoro B Entire district	District Discretionary Development Equalization Grant	33,372	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Amagoro B Entire district	District Discretionary Development Equalization Grant	0	0
Sector : Accountability			2,800	0
Programme : Financial Management and Accountability(LG)			2,800	0
Capital Purchases				
Output : Administrative Capital			2,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Amagoro B District Head quarters	Locally Raised Revenues	1,400	0
Furniture and Fixtures - Chairs-634	Amagoro B District head quarters	Locally Raised Revenues	1,400	0
LCIII : Western Division (Physical)			47,387	0

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Sector : Public Sector Management			47,387	0
Programme : District and Urban Administration			47,387	0
Capital Purchases				
Output : Administrative Capital			47,387	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Central District Headquarters	District Discretionary Development Equalization Grant	7,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Central District Headquarters	District Discretionary Development Equalization Grant	0	0
Construction Services - Operational Activities -404	Central District Headquarters	District Discretionary Development Equalization Grant	20,387	0
Item : 312201 Transport Equipment				
Transport Equipment - Assorted Vehicles-1901	Central District Headquarters	Transitional Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central District Headquarters	District Discretionary Development Equalization Grant	10,000	0
LCIII : Missing Subcounty			2,093,167	0
Sector : Education			1,339,933	0
Programme : Pre-Primary and Primary Education			133,206	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			133,206	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akadot P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,230	0
Apetai P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,438	0
Aukot P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,274	0
Kalachai P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,658	0
Kocoge P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,606	0
MIGANA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,690	0

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NYAMALOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,422	0
PAKOI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,590	0
PETTA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,646	0
SIWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,570	0
TOTOKIDWE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,082	0
Programme : Secondary Education			625,752	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			625,752	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
HEREIGNS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,703	0
MALABA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	17,625	0
PAYA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	47,685	0
RUBONGI ARMY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	386,892	0
ST MARY ASSUMPTA MELLA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	152,823	0
TORORO CENTRAL ACADEMY	Missing Parish	Sector Conditional Grant (Non-Wage)	9,024	0
Programme : Skills Development			580,975	0
Lower Local Services				
Output : Skills Development Services			580,975	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IYOLWA TECHNICAL SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	0
Mukujju	Missing Parish	Sector Conditional Grant (Non-Wage)	302,065	0
Tororo Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			753,234	0
Programme : Primary Healthcare			115,951	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,725	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mifumi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	5,992	0

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St Johns Kayoro HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,733	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			107,226	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURWO	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	0
NAMWAYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	0
SONI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	0
Amoni HEALTH CENTERII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	0
Apetai HEALTH CENTERII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	0
Chawolo HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	0
Fungwe HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	0
Kayoro HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	0
Makawari HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	0
Merkit HEALTH CENTER III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,537	0
Molo HEALTH CENTERIII	Missing Parish	Sector Conditional Grant (Non-Wage)	10,537	0
Morkiswa HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	0
Mukuju HEALTH CENTER IV	Missing Parish	Sector Conditional Grant (Non-Wage)	42,453	0
Nyalakot HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	0
Pokongo HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	0
Pusere HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	0
Sop Sop HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,462	0
Were HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,731	0
Programme : District Hospital Services			637,283	0
Lower Local Services				
Output : District Hospital Services (LLS.)			517,959	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tororo General Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	517,959	0
Output : NGO Hospital Services (LLS.)			119,324	0

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Item : 263367 Sector Conditional Grant (Non-Wage)

St anthony hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	119,324	0
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