

## Vote:554 Tororo District

**FY 2020/21**

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### Foreword

Tororo District annually prepares Workplans and Budgets covering all the sectors that where decentralised.

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

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

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

Copies will be forwarded to the Ministry of Finance, Planning and Economic Development Ministry of Local Government so that the views of Tororo district are reflected in the National Budget. I am therefore, happy to present this annual workplan with the view that it will be implemented so as to improve on the standards of living of the people of Tororo.



Balaba Dunstan Chief Administrative Officer - Tororo District

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

*Output: 13 81 01Operation of the Administration Department*

#### Non Standard Outputs:

65 key positions filled, 10 National and District functions celebrated, 1 Board of Survey conducted, 2 departmental vehicles maintained, 23 consultative visits made, 12 monitoring visits made, 4 quarterly reports made, Salary paid to staff, procurement of service providers, payment for utilities payment of monthly salary, travels, Purchase of fuel, meals stationery, tonner and news papers. Utilities paid, National & District functions celebrated &	<i>35 key positions filled, 2 National and District functions celebrated, 2 departmental vehicles maintained, 5 consultative visits made, 3 monitoring visits made, 1 quarterly reports made, Salary paid to staff for 3 months , utilities paid. 3 National and District functions celebrated, 2 departmental vehicles maintained, 5 consultative visits made, 3 monitoring visits made, 1 quarterly reports made, Salary paid to staff for 3</i>	<i>Travels made to various ministries, casual paid, utilities paid, National and District activities held, stationery procured, fuel procured, vehicles maintained and Salary paid for 12 monthsmaking requests for travels, for utilities and functions, procurement of stationery, processing of fuel, processing of vehicle servicing, processing of payment for meals and refreshments</i>	Travels made to various ministries, casual paid, utilities paid, National and District activities held, stationery procured, fuel procured, vehicles maintained and Salary paid for 3 months	Travels made to various ministries, casual paid, utilities paid, National and District activities held, stationery procured, fuel procured, vehicles maintained and Salary paid for 3 months	Travels made to various ministries, casual paid, utilities paid, National and District activities held, stationery procured, fuel procured, vehicles maintained and Salary paid for 3 months	Travels made to various ministries, casual paid, utilities paid, National and District activities held, stationery procured, fuel procured, vehicles maintained and Salary paid for 3 months
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	Commemorated, <i>months , utilities</i>						
	Travels made to <i>paid.</i>						
	various ministries						
	& abroad, Vehicles						
	maintained, fuel						
	supplied, offices						
	cleaned, workshops						
	& seminars held,						
	penalties & third						
	party						
	paid,allowances						
	paid, paid for death						
	& incapacity,						
	maintained						
	equipment,						
	stationery procured,						
	meals paid,						
	computers						
	maintained, news						
	papers paid,						
	cleaning materials						
	procured.- Purchase						
	of stationery,						
	Request for fuel,						
	Nights,						
	SDAs,meals,						
	Tonner, payment of						
	utilities, purchase						
	of cleaning						
	materials, payment						
	for news						
	papers,request for						
	vehicle						
	maintenance.						
<b>Wage Rec't:</b>	775,831	581,873	<b>775,464</b>	193,866	193,866	193,866	193,866
<b>Non Wage Rec't:</b>	300,515	214,136	<b>294,111</b>	73,528	73,528	73,528	73,528
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,076,346</b>	<b>796,010</b>	<b>1,069,574</b>	<b>267,394</b>	<b>267,394</b>	<b>267,394</b>	<b>267,394</b>
<b>Output: 13 81 02Human Resource Management Services</b>							

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%age of LG establish posts filled	200Submission of vacant posts to District service commission Follow up on key positions with the ministry of public service200 staff recruited during the FY			150150 staff recruited during the FY	Submissions made to DSC	200 staff recruited during the FY	50 staff recruited during the FY
%age of pensioners paid by 28th of every month	100%Making follow up to the Ministry of Public service & FinancePensioners paid by 28th of every month			Pensioners paid by 28th of every month	Pensioners paid by 28th of every month	Pensioners paid by 28th of every month	Pensioners paid by 28th of every month
%age of staff appraised	2500Mentoring of staff on Appraisal filling, follow up of heads of Department Purchase of stationery for formsPerformance plans made and appraisals filled and signed by responsible officers. Staff mentored			2000Performance plans made and appraisals filled and signed by	5000Performance plans made and appraisals filled and signed by	100Appraisals filled and signed by	100Appraisals filled and signed by
%age of staff whose salaries are paid by 28th of every month	100%procurement of stationery, fuel and processing of facilitation for follow up of pay roll to ministriesAll staff paid salary by 28th for 12 months			All staff paid salary by 28th for 12 months	All staff paid salary by 28th for 12 months	All staff paid salary by 28th for 12 months	All staff paid salary by 28th for 12 months
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,175,258	9,881,443	6,623,439	1,653,235	1,653,235	1,653,235	1,663,735
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,175,258</b>	<b>9,881,443</b>	<b>6,623,439</b>	<b>1,653,235</b>	<b>1,653,235</b>	<b>1,653,235</b>	<b>1,663,735</b>
<b>Output: 13 81 03Capacity Building for HLG</b>							
Availability and implementation of LG capacity building policy and plan			<i>3Procuring of service provider and stationery .Training conducted under the discretionary module</i>	00	1Training conducted under the discretionary module	1Training conducted under the discretionary module	1Training conducted under the discretionary module
No. (and type) of capacity building sessions undertaken			<i>-4Procuring of service providers, training committee identifies staff and making of requisitions.2 trainings conducted under discretionary, 8 staff supported under career training and 2 trainings conducted under generic modules</i>	12 trainings conducted under discretionary, 8 staff supported under career training and 2 trainings conducted under generic modules	2 trainings conducted under discretionary, 8 staff supported under career training and 2 trainings conducted under generic modules	2 trainings conducted under discretionary, 8 staff supported under career training and 2 trainings conducted under generic modules	2 trainings conducted under discretionary, 8 staff supported under career training and 2 trainings conducted under generic modules
<b>Non Standard Outputs:</b>	Trainings conducted for staffProcure stationery, meals, allowances, photocopying,	<i>Trainings conducted for staffTrainings conducted for staff</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	104,924	104,924	104,200	26,050	26,050	26,050	26,050
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>104,924</b>	<b>104,924</b>	<b>104,200</b>	<b>26,050</b>	<b>26,050</b>	<b>26,050</b>	<b>26,050</b>
<b>Output: 13 81 04Supervision of Sub County programme implementation</b>							

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<b>Non Standard Outputs:</b>	76 monitoring visits made to 19 lower local Governments.cond ucting field visits ,making monitoring reports procuring stationery and fuel.	<b>19 monitoring visits made to 19 lower local Governments.19 monitoring visits made to 19 lower local Governments.</b>	<b>Field visits made to LLGs to monitor programs and projectsProcessing of allowances, purchase of stationery and fuel</b>	Field visits made to LLGs to monitor programs and projects	Field visits made to LLGs to monitor programs and projects	Field visits made to LLGs to monitor programs and projects	Field visits made to LLGs to monitor programs and projects
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	15,000	11,250	5,500	1,375	1,375	1,375	1,375
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>5,500</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>

## Output: 13 81 05Public Information Dissemination

<b>Non Standard Outputs:</b>	One district profile complied, 100 newsletters printed and 1 district website maintained, talk shows heldprocuring of service providers, making of requisitions, procuring of stationery	<b>One district profile complied, 100 newsletters printed and 1 district website maintained, talk shows held 100 newsletters printed and 1 district website maintained, 1 talk shows held</b>	<b>Sensitization meetings held, Dissemination meetings heldProcurement of stationary, fuel and processing of allowances, production on letters for the meetings, procurement of refreshments and meals.</b>	Sensitization meetings held, Dissemination meetings held	Sensitization meetings held, Dissemination meetings held	Sensitization meetings held, Dissemination meetings held	Sensitization meetings held, Dissemination meetings held
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	12,000	3,000	3,000	3,000	3,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

## Output: 13 81 06Office Support services

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Non Standard Outputs:	cleaning materials procuredRequisitioning for cleaning materials and purchase of cleaning materials	<i>cleaning materials procuredcleaning materials procured</i>	<i>Cleaning materials procuredPurchase of cleaning materials and emptying of latrines</i>	Cleaning materials procured	Cleaning materials procured	Cleaning materials procured	Cleaning materials procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	9,500	2,375	2,375	2,375	2,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>9,500</b>	<b>2,375</b>	<b>2,375</b>	<b>2,375</b>	<b>2,375</b>

## Output: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:			<i>stationery procured for registrationProcure ment of stationery for notices</i>	stationery procured for registration	stationery procured for registration	stationery procured for registration	stationery procured for registration
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated	<i>30Procurement of stationery, binding and photocopyingBoard of survey reports produced</i>	Board of survey reports produced	Board of survey reports produced	0	0
No. of monitoring visits conducted	<i>1Processing of funds for allowances and fuelVisits made to conduct board of survey</i>	1Visits made to conduct board of survey	1Visits made to conduct board of survey	00	00

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<b>Non Standard Outputs:</b>	One annual Board of survey conducted at the District Headquarters. Payment of SDA, stationery, photocopying, procurement of fuel and meals for coordination meetings	<i>One annual Board of survey conducted at the District Headquarters. One annual Board of survey conducted at the District Headquarters.</i>	N/A/N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Output: 13 81 09Payroll and Human Resource Management Systems

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



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## Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>2requisitioning for travel facilitation procuring of stationery2 staff trained in records 2 staff attach to programs</i>	12 staff trained in records 2 staff attach to programs	12 staff trained in records 2 staff attach to programs	00	12 staff trained in records 2 staff attach to programs
<b>Non Standard Outputs:</b>	Lunch allowance paid, stationery procured, transport allowance paidrequest for allowance and stationery	<i>Lunch allowance paid, stationery procured, transport allowance paidLunch allowance paid, stationery procured, transport allowance paid</i>	<i>Stationery procured and lunch allowance paidProcurement of stationery, processing of allowance</i>	Stationery procured and lunch allowance paid	Stationery procured and lunch allowance paid	0	Stationery procured and lunch allowance paid
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Output: 13 81 12Information collection and management

<b>Non Standard Outputs:</b>	10 data collection visits conducted in all sub counties of the DistrictPayment of SDAs, making requisitions	<i>Information on Government programs collectedProcurement of stationery, fuel and allowances</i>	Information on Government programs collected	Information on Government programs collected	Information on Government programs collected	Information on Government programs collected
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	3,000	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>

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## Output: 13 81 13Procurement Services

Non Standard Outputs:	N/A		Field assessment made on procurement of goods and servicesProcurement of stationery, fuel and allowances	Field assessment made on procurement of goods and services	Field assessment made on procurement of goods and services	Field assessment made on procurement of goods and services	Field assessment made on procurement of goods and services
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,000	2,000	2,000	2,000	2,000

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	N/A/N/A
No. of computers, printers and sets of office furniture purchased	Procuring of contractors, making submission to procurement, preparing certificates for payments.S/C block constructed for Osukuru, Nabuyoga S/C block and Molo completed, paid retention for compound maintenance.
No. of existing administrative buildings rehabilitated	N/A/N/A
No. of motorcycles purchased	N/A/N/A
No. of solar panels purchased and installed	N/A/N/A
No. of vehicles purchased	N/A/N/A

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Non Standard Outputs:	Administration block constructed for Nabuyoga S/C, Perimeter wall & Pit latrine completed at District headquarters	Administration block constructed for Nabuyoga S/C, Retention paid for completion of Perimeter wall at white house and Pit latrine at TRC.	Filling cabins procured for Central and Land registries	Filling cabins procured for Central and Land registries	Filling cabins procured for Central and Land registries	Filling cabins procured for Central and Land registries	Filling cabins procured for Central and Land registries
	Procuring of contractors, organizing for site meetings, organizing for site handover and commissioning	Administration block constructed for Nabuyoga S/C, Perimeter wall completed & Compound maintained at White house	Procuring of suppliers, making submission to procurement.				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	222,387	197,387	239,372	59,843	59,843	59,843	59,843
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>222,387</b>	<b>197,387</b>	<b>239,372</b>	<b>59,843</b>	<b>59,843</b>	<b>59,843</b>	<b>59,843</b>
<b>Wage Rec't:</b>	775,831	581,873	775,464	193,866	193,866	193,866	193,866
<b>Non Wage Rec't:</b>	13,558,867	10,157,900	6,996,644	1,746,536	1,746,536	1,746,536	1,757,036
<b>Domestic Dev't:</b>	327,311	302,311	343,573	85,893	85,893	85,893	85,893
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>14,662,009</b>	<b>11,042,084</b>	<b>8,115,681</b>	<b>2,026,295</b>	<b>2,026,295</b>	<b>2,026,295</b>	<b>2,036,795</b>

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## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 14 81 Financial Management and Accountability(LG)**

**Class Of OutPut: Higher LG Services**

**Output: 14 81 01LG Financial Management services**

Date for submitting the Annual Performance Report			2020-05-29 <i>Compilation of reports on the departmentsPreparation of annual performance report done at the district headquarters.</i>	2020-05-29 Preparation of quarterly and annual performance reports done at the district headquarters.	2020-05-29N/A	2020-05-29N/A	2020-05-29N/A
<b>Non Standard Outputs:</b>	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	<i>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</i>	<i>1. Payment of staff salaries for 12 months done. 2. Consultative visits to the centre done. 3. Monitoring and supervision of lower local governments done. 4. Procurement of stationery, computer and IT items done. 5. Facilitation for CPD seminars done. 6. Procurement of fuel for section operations. 7. Provision for incidentals to cater for section operations done.1. Processing of staff salaries for 12</i>	1. quarterly and annual performance reports done. 2. staff salaries paid. 3. Consultative visits to the centre done. 4. Monitoring to LLGs done. 5. stationery procured. 7. Procurement of fuel for section operations. 8. Provision for incidentals to cater for section operations done.	1. quarterly and annual performance reports done. 2. staff salaries paid. 3. Consultative visits to the centre done. 4. Monitoring to LLGs done. 5. stationery procured. 7. Procurement of fuel for section operations. 8. Provision for incidentals to cater for section operations done.	1. quarterly and annual performance reports done. 2. staff salaries paid. 3. Consultative visits to the centre done. 4. Monitoring to LLGs done. 5. stationery procured. 7. Procurement of fuel for section operations. 8. Provision for incidentals to cater for section operations done.	1. quarterly and annual performance reports done. 2. staff salaries paid. 3. Consultative visits to the centre done. 4. Monitoring to LLGs done. 5. stationery procured. 7. Procurement of fuel for section operations. 8. Provision for incidentals to cater for section operations done.A

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quarters. 1. Processing of payment for staff salaries. 2. Procurement of service providers for the supply of stationery and computer and IT equipment. 3. Compilation of information for the reports. 4. Provision of facilitation to undertake the consultation visits. 5. Processing of facilitation to undertake the monitoring and supervision visits. 6. Processing of requests for undertaking the incidentals.

*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.*

*months. 2. Facilitation provided for the consultative visits to the centre. 3. Facilitation provided for the Monitoring and supervision activities at the lower local governments. 4. Procurement of service providers for the supply of stationery, computer and IT items. 5. Processing of payments for the CPD seminars. 6. Procurement of a service provider for the supply of fuel for section operations. 7. Facilitation processed to cater for incidentals for section operations.*

<b>Wage Rec't:</b>	220,570	165,428	<b>220,571</b>	55,143	55,143	55,143	55,143
<b>Non Wage Rec't:</b>	50,520	37,440	<b>47,820</b>	11,955	11,955	11,955	11,955
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>271,090</b>	<b>202,868</b>	<b>268,391</b>	<b>67,098</b>	<b>67,098</b>	<b>67,098</b>	<b>67,098</b>

**Output: 14 81 02Revenue Management and Collection Services**

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Value of Hotel Tax Collected			<i>89650001. Review sub county issues of demand notes</i>	89650001. Local hotel tax collected	89650001. Local hotel tax collected	89650001. Local hotel tax collected	89650001. Local hotel tax collected
			<i>2.Review sub county Hotel Tax collection statistics'</i>				
			<i>3. Sensitize the communities.1. Local hotel tax collected</i>				
Value of LG service tax collection			<i>2761440001.Solicit payrolls of LST contributing entities.</i>	2761440001. local Service tax collected	276144001. local Service tax collected	276144001. local Service tax collected	276144001. local Service tax collected
			<i>2. Sensitize the communities on the value of paying taxes and their roles as respectable citizens.1. local Service tax collected</i>				
Value of Other Local Revenue Collections			<i>21043380001. Procurement of service providers for collection of the revenues.</i>	21043380001. Business license fees collected, Property tax collected, administrative fees and licenses collected.	21043380001. Business license fees collected, Property tax collected, administrative fees and licenses collected.	21043380001. Business license fees collected, Property tax collected, administrative fees and licenses collected.	21043380001. Business license fees collected, Property tax collected, administrative fees and licenses collected.
			<i>2. Issuing of demand notices.1. Business license fees collected, Property tax collected, administrative fees and licenses collected.</i>				
Non Standard Outputs:	1. Revenue enhancement activities undertaken at the lower local governments. 2. Purchase of revenue accounting stationery and computer and IT	<i>1. Revenue enhancement activities undertaken at the lower local governments. 2. Purchase of revenue accounting stationery and</i>	<i>1. Procurement of revenue accounting stationery and other stationery done. 2. Procurement of a valuer for property rates done. 3. Revenue enhancement</i>	1. Procurement of statinary done. 2. procurement of a valuer done. 3. Revenue enhancement done. 4. Procurement of computers and IT items done. 5. Monitoring done	1. Procurement of statinary done. 2. procurement of a valuer done. 3. Revenue enhancement done. 4. Procurement of computers and IT items done. 5. Monitoring	1. Procurement of statinary done. 2. procurement of a valuer done. 3. Revenue enhancement done. 4. Procurement of computers and IT items done. 5. Monitoring done	1. Procurement of statinary done. 2. procurement of a valuer done. 3. Revenue enhancement done. 4. Procurement of computers and IT items done. 5. Monitoring done

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supplies done at the district head quarters. 3. Number of Properties valued at the lower local governments. 4. Revenue monitoring and supervision done at the lower local governments. 5. Post valuation activities undertaken. 6. Incidentals to enhance performance provided for at the district head quarters. 1. Processing of facilitation to undertake the revenue enhancement activities. 2. Procurement of service providers to supply revenue accounting stationery and computer and IT supplies. 3. Procurement of a valuer for property rates. 4. Provision of facilitation for undertaking the revenue and monitoring exercises. 5. Provision of facilitation to undertake the post valuation activities. 6. Processing of requests for the incidentals.	<i>computer and IT supplies done at the district head quarters. 3. Number of Properties valued at the lower local governments. 4. Revenue monitoring and supervision done at the lower local governments. 5. Post valuation activities undertaken. 6. Incidentals to enhance performance provided for at the district head quarters. 1. Revenue enhancement activities undertaken at the lower local governments. 2. Purchase of revenue accounting stationery and computer and IT supplies done at the district head quarters. 3. Number of Properties valued at the lower local governments. 4. Revenue monitoring and supervision done at the lower local governments. 5. Post valuation activities undertaken. 6.</i>	<i>activities undertaken. 4. Procurement of computer and IT items and accessories done. 5. Supervision and monitoring visits undertaken at the lower local governments. 6. Post valuation activities undertaken. 7. Servicing/repair of a vehicle and motorcycle done at the district head quarters. 8. Consultative visits to the centre done. 9. Provision for incidentals to cater for section operations done. 1. Procurement of a service provider for the supply of revenue accounting stationery and other stationery. 2. Procurement of a service provider for the valuation of properties. 3. Facilitation processed to undertake the revenue enhancement activities. 4. Procurement of a service provider for the supply of computer and IT items and accessories and anti virus. 5.</i>	at LLGs. 6. Post valuation done. 7. Servicing of motor vehicle done at head quarters. 8. Consultative visits done to the centre. 9. Provision for incidentals for section operations done.	done at LLGs. 6. Post valuation done. 7. Servicing of motor vehicle done at head quarters. 8. Consultative visits done to the centre. 9. Provision for incidentals for section operations done. 1. Procurement of revenue accounting stationery and other stationery done.	at LLGs. 6. Post valuation done. 7. Servicing of motor vehicle done at head quarters. 8. Consultative visits done to the centre. 9. Provision for incidentals for section operations done. 1. Procurement of revenue accounting stationery and other stationery done.	at LLGs. 6. Post valuation done. 7. Servicing of motor vehicle done at head quarters. 8. Consultative visits done to the centre. 9. Provision for incidentals for section operations done. 1. Procurement of revenue accounting stationery and other stationery done.
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			<i>Incidentals to enhance performance provided for at the district head quarters.</i>	<i>Facilitation processed to undertake the supervision and monitoring visits at the lower local governments. 6. Facilitation processed for the undertaking of the valuation activities. 7. Procurement of a service provider for servicing /repair of a vehicle and motorcycle. 8. Facilitation processed for the consultative visits to the centre. 9. Payments processed for the incidentals to cater for section operations.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	118,197	88,648	116,543	29,136	29,136	29,136	29,136	29,136
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>118,197</b>	<b>88,648</b>	<b>116,543</b>	<b>29,136</b>	<b>29,136</b>	<b>29,136</b>	<b>29,136</b>	<b>29,136</b>

## Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>2020-05-291. Draft budget and annual work plan prepared1. Draft budget and annual work plan presented to council</i>	2020-05-291. Draft budget and annual work plan presented to council	2020-05-291. Draft budget and annual work plan presented to council	2020-05-291. Draft budget and annual work plan presented to council	2020-05-291. Draft budget and annual work plan presented to council
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# Vote:554 Tororo District

FY 2020/21

Date of Approval of the Annual Workplan to the Council

2020-05-291.  
Annual wok plan presented to council1. Annual work plan approved by council

2020-05-291.  
Annual work plan approved by council

2020-05-291.  
Annual work plan approved by council

2020-05-291.  
Annual work plan approved by council

2020-05-291.  
Annual work plan approved by council

## Non Standard Outputs:

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

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

1. Preparation of supplementary budgets for council approval done. 2. Submission of approved budget to the centre done. 3. Provision for incidentals to cater for section operations done. 4. Procurement of stationery for budget desk done.1. Compilation of information for the preparation of supplementary budgets. 2. Facilitation provided for submission of approved budget to the centre. 3. Processing of payment to cater for incidentals for section operations. 4. Procurement of a service provider for the supply of stationery.

1. Preparation of supplementary budgets for council approval done. 2. Submission of approved budget to the centre done. 3. Provision for incidentals to cater for section operations done. 4. Procurement of stationery for budget desk done.

1. Preparation of supplementary budgets for council approval done. 2. Submission of approved budget to the centre done. 3. Provision for incidentals to cater for section operations done. 4. Procurement of stationery for budget desk done.

1. Preparation of supplementary budgets for council approval done. 2. Submission of approved budget to the centre done. 3. Provision for incidentals to cater for section operations done. 4. Procurement of stationery for budget desk done.

1. Preparation of supplementary budgets for council approval done. 2. Submission of approved budget to the centre done. 3. Provision for incidentals to cater for section operations done. 4. Procurement of stationery for budget desk done.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,300	4,725	14,900	3,725	3,725	3,725	3,725
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,300	4,725	14,900	3,725	3,725	3,725	3,725

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## Output: 14 81 04LG Expenditure management Services

<b>Non Standard Outputs:</b>	1. Monitoring and supervision done at the lower local governments. 2. Purchase of computer and IT supplies done. 3. Provision of incidentals to enhance section performance done.1. Processing of facilitation to undertake the monitoring and supervision exercise. 2. Procurement of service providers for the supply of computer and IT supplies. 3. Processing of facilitation to cater for the incidentals.	<b>1. Monitoring and supervision done at the lower local governments. 2. Purchase of computer and IT supplies done. 3. Provision of incidentals to enhance section performance done. 1. Monitoring and supervision done at the lower local governments. 2. Purchase of computer and IT supplies done. 3. Provision of incidentals to enhance section performance done.</b>	<b>1. Monitoring and supervision activities at schools and health centres done. 2. Procurement of computer and IT supplies done. 3. Provision of incidentals to cater for section operations done.1. Processing of facilitation to undertake the monitoring and supervision activities at schools and health centres. 2. Procurement of a service provider for the supply of computer and IT supplies. 3. Processing of facilitation for the incidentals for section operations.</b>	1. Monitoring and supervision activities at schools and health centres done. 2. Procurement of computer and IT supplies done. 3. Provision of incidentals to cater for section operations done.	1. Monitoring and supervision activities at schools and health centres done. 2. Procurement of computer and IT supplies done. 3. Provision of incidentals to cater for section operations done.	1. Monitoring and supervision activities at schools and health centres done. 2. Procurement of computer and IT supplies done. 3. Provision of incidentals to cater for section operations done.	1. Monitoring and supervision activities at schools and health centres done. 2. Procurement of computer and IT supplies done. 3. Provision of incidentals to cater for section operations done.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,220	3,915	4,620	1,155	1,155	1,155	1,155
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,220</b>	<b>3,915</b>	<b>4,620</b>	<b>1,155</b>	<b>1,155</b>	<b>1,155</b>	<b>1,155</b>

## Output: 14 81 05LG Accounting Services

# Vote:554 Tororo District

FY 2020/21

Date for submitting annual LG final accounts to Auditor General

**2020-08-301.**  
**Compilation of the information for the Annual accounts.1. Draft final accounts 2019/20 prepared and submitted to the Office of the Auditor General by 30/08/2020**

2020-05-291. Draft final accounts 2019/20 prepared and submitted to the Office of the Auditor General by 30/08/2020

2020-05-291. Draft final accounts 2019/20 prepared and submitted to the Office of the Auditor General by 30/08/2020

2020-05-291. Draft final accounts 2019/20 prepared and submitted to the Office of the Auditor General by 30/08/2020

2020-05-291. Draft final accounts 2019/20 prepared and submitted to the Office of the Auditor General by 30/08/2020

## Non Standard Outputs:

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

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

**1. Procurement of books of accounts and accounting stationery done at the district head quarters. 2. Facilitation of staff undertaking training in professional accounting courses done.1. Procurement of a service provider for the supply of books of accounts and accounting stationery. 2. Provision of Facilitation for staff undertaking training in professional accounting courses.**

1. Procurement of books of accounts and accounting stationery done at the district head quarters.  
2. Facilitation of staff undertaking training in professional accounting courses done.

1. Procurement of books of accounts and accounting stationery done at the district head quarters.  
2. Facilitation of staff undertaking training in professional accounting courses done.

1. Procurement of books of accounts and accounting stationery done at the district head quarters.  
2. Facilitation of staff undertaking training in professional accounting courses done.

1. Procurement of books of accounts and accounting stationery done at the district head quarters.  
2. Facilitation of staff undertaking training in professional accounting courses done.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,700	8,025	10,000	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>10,700</b>	<b>8,025</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

# Vote:554 Tororo District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 14 81 72Administrative Capital

#### Non Standard Outputs:

	1. Furniture procured for the department at the district head quarters.1. Procurement of a service provider for the supply of furniture.	<b>1. Furniture procured for the department at the district head quarters.1. Furniture procured for the department at the district head quarters.</b>	<b>Procurement of assorted furniture for the department done.Procurement of a service provider for the supply of assorted furniture for the department.</b>	Procurement of assorted furniture for the department done.	Procurement of assorted furniture for the department done.	Procurement of assorted furniture for the department done.	Procurement of assorted furniture for the department done.
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	2,800	2,100	<b>1,400</b>	350	350	350	350
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,800</b>	<b>2,100</b>	<b>1,400</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>
<b>Wage Rec't:</b>	220,570	165,428	<b>220,571</b>	55,143	55,143	55,143	55,143
<b>Non Wage Rec't:</b>	190,937	142,753	<b>193,883</b>	48,471	48,471	48,471	48,471
<b>Domestic Dev't:</b>	2,800	2,100	<b>1,400</b>	350	350	350	350
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>414,307</b>	<b>310,280</b>	<b>415,853</b>	<b>103,963</b>	<b>103,963</b>	<b>103,963</b>	<b>103,963</b>

# Vote:554 Tororo District

**FY 2020/21**

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

# Vote:554 Tororo District

**FY 2020/21**

## Output: 13 82 01LG Council Administration Services

### Non Standard Outputs:

1. Six business committee meetings held 2.Six full council meetings held1. Organizing council meeting 2. writing of council minutes

**1 One business committee meetings held 1 Full council meetings held1 Two business committee meetings held 2 Full council meetings held**

**6 Council meetings held at the District Headquarters. 6 Business committee meetings held at the District headquarters 12 District Executive Committee meetings held at the District Payment of salaries for DEC, LC 3 Chairpersons and technical staff Payment of gratuity to LC 2 and LC1 Chairpersons and district councilors Payment of Utility bills 100 Consultation visits by the ChairpersonSend invitation letters**

1 Council meetings held at the District Headquarters.

1 Business committee meetings held at the District headquarters

3 District Executive Committee meetings held at the District

Payment of salaries for DEC, LC 3 Chairpersons and technical staff for three months

Payment of gratuity district councilors forone quarter

Payment of Utility bills for three months

25 Consultation visits by the Chairperson

2 Council meetings held at the District Headquarters.

2 Business committee meetings held at the District headquarters

3 District Executive Committee meetings held at the District

Payment of salaries for DEC, LC 3 Chairpersons and technical staff for three months

Payment of gratuity district councilors forone quarter

Payment of Utility bills for three months

25 Consultation visits by the Chairperson

2 Council meetings held at the District Headquarters.

2 Business committee meetings held at the District headquarters

3 District Executive Committee meetings held at the District

Payment of salaries for DEC, LC 3 Chairpersons and technical staff for three months

Payment of gratuity district councilors forone quarter

Payment of Utility bills for three months

25 Consultation visits by the Chairperson

1 Council meetings held at the District Headquarters.

1 Business committee meetings held at the District headquarters

3 District Executive Committee meetings held at the District

Payment of salaries for DEC, LC 3 Chairpersons and technical staff for three months

Payment of gratuity district councilors forone quarter

Payment of Utility bills for three months

25 Consultation visits by the Chairperson

<b>Wage Rec't:</b>	435,550	326,662	<b>435,550</b>	108,887	108,887	108,887	108,887
<b>Non Wage Rec't:</b>	515,218	384,913	<b>534,695</b>	133,674	133,674	133,674	133,674
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>950,767</b>	<b>711,576</b>	<b>970,245</b>	<b>242,561</b>	<b>242,561</b>	<b>242,561</b>	<b>242,561</b>

# Vote:554 Tororo District

**FY 2020/21**

## Output: 13 82 02LG Procurement Management Services

<b>Non Standard Outputs:</b>	12 Meetings held to award contracts for procurement of goods, services and works; and also to dispose off obsolete items of council 1. Organizing for meetings 2. Writing of minutes 3. Requisitioning for allowances 4. procurement of stationary, fuel and meals. 5 Traveling to the ministry	<b>3 Contract Meetings held to award contracts for procurement of goods, services and works; and also to dispose off obsolete items of council</b>	<b>24 contract committee meetings held to consider award of contracts at the District headquarters 12 evaluation committee meetings held on procuments at the District headquarters send invitation letters</b>	6 meetings held to consider award of contracts at the District headquarters 3 evaluation committee meetings held on procuments at the District headquarters	6 meetings held to consider award of contracts at the District headquarters 3 evaluation committee meetings held on procuments at the District headquarters	6 meetings held to consider award of contracts at the District headquarters 3 evaluation committee meetings held on procuments at the District headquarters	6 meetings held to consider award of contracts at the District headquarters 3 evaluation committee meetings held on procuments at the District headquarters
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	32,825	20,250	43,825	10,956	10,956	10,956	10,956
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,825</b>	<b>20,250</b>	<b>43,825</b>	<b>10,956</b>	<b>10,956</b>	<b>10,956</b>	<b>10,956</b>

## Output: 13 82 03LG Staff Recruitment Services

# Vote:554 Tororo District

**FY 2020/21**

**Non Standard Outputs:**

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

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

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

**42 District service commission meetings held at the district headquarters 2 Monitoring visits of recruited staff conducted 3 Advertisements placed on the print media for recruitment Salaries paid to the chairperson District Service Commission for 12 months Advertise for jobs, invite members for meetings, process allowances, print & photocopy documents and arrange for meals**

10 District service commission meetings held at the district headquarters

1 Monitoring visits of recruited staff conducted

1 Advertisement placed on the print media for recruitment

Salaries paid to the chairperson District Service Commission for 3 months

10 District service commission meetings held at the district headquarters

1 Monitoring visits of recruited staff conducted

1 Advertisement placed on the print media for recruitment

Salaries paid to the chairperson District Service Commission for 3 months

10 District service commission meetings held at the district headquarters

1 Monitoring visits of recruited staff conducted

1 Advertisement placed on the print media for recruitment

Salaries paid to the chairperson District Service Commission for 3 months

10 District service commission meetings held at the district headquarters

1 Monitoring visits of recruited staff conducted

1 Advertisement placed on the print media for recruitment

Salaries paid to the chairperson District Service Commission for 3 months

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	24,000	18,000	27,750	6,938	6,938	6,938	6,938
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,000</b>	<b>18,000</b>	<b>27,750</b>	<b>6,938</b>	<b>6,938</b>	<b>6,938</b>	<b>6,938</b>

**Output: 13 82 04LG Land Management Services**



# Vote:554 Tororo District

FY 2020/21

No. of land applications (registration, renewal, lease extensions) cleared			1500invite memebers for meetings, process allowances, print & photocopy documents, and arrange for meals1500 Land applications received for approval for surveying and titling	350Land applications received for approval for surveying and titling	350Land applications received for approval for surveying and titling	400Land applications received for approval for surveying and titling	400Land applications received for approval for surveying and titling
No. of Land board meetings			4invite memebers for meetings, process allowances, print & photocopy documents, and arrange for meals4 meetings held	1meetings held	1meetings held	1meetings held	1meetings held
Non Standard Outputs:			1. Requisition for allowances made 2.procurement of stationary, fuel and meals made 3. Travels to the ministry made 1. Requisitioning for allowances 2.procurement of stationary, fuel and meals. 3 Traveling to the ministry	1. Requisitioning for allowances 2.procurement of stationary, fuel and meals. 3 Traveling to the ministry 1. Requisitioning for allowances 2.procurement of stationary, fuel and meals. 3 Traveling to the ministry			
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	12,020	9,015	10,860	2,715	2,715	2,715
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	12,020	9,015	10,860	2,715	2,715	2,715

Output: 13 82 05LG Financial Accountability

## Vote:554 Tororo District

**FY 2020/21**

No. of Auditor Generals queries reviewed per LG			<i>32 Invite members for meetings, process allowances, print &amp; photocopy documents and arrange for meals. meetings held at the district headquarters.</i>	4 meetings held at the district headquarters.	4 meetings held at the district headquarters.	4 meetings held at the district headquarters.	4 meetings held at the district headquarters.
No. of LG PAC reports discussed by Council			<i>4 Invite members for meetings, process allowances, print &amp; photocopy documents and arrange for meals. 4 meetings held at the district headquarters.</i>	1 meetings held at the district headquarters.	1 meetings held at the district headquarters.	1 meetings held at the district headquarters.	1 meetings held at the district headquarters.
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,348	13,761	17,208	4,302	4,302	4,302	4,302
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>18,348</b>	<b>13,761</b>	<b>17,208</b>	<b>4,302</b>	<b>4,302</b>	<b>4,302</b>	<b>4,302</b>
<b><i>Output: 13 82 06 LG Political and executive oversight</i></b>							
No of minutes of Council meetings with relevant resolutions			<i>66 Council minutes with relevant resolution prepared</i>	2 meetings held	1 meetings held	2 meetings held	1 meetings held
<b>Non Standard Outputs:</b>							
	4 Monitoring of District programs and projects conducted Monitoring program drawn. Members facilitation/allowances prepared.	<i>1 Political monitoring conducted 1 Political monitoring conducted</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,532	5,649	7,528	1,882	1,882	1,882	1,882
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

# Vote:554 Tororo District

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,532</b>	<b>5,649</b>	<b>7,528</b>	<b>1,882</b>	<b>1,882</b>	<b>1,882</b>	<b>1,882</b>

## *Output: 13 82 07Standing Committees Services*

<b>Non Standard Outputs:</b>	12 Executive Committee meetings and 6 Standing Committee Meetings held.Invitation letters extended to members, Facilitation/allowances and refreshments for committee members prepared.	<b>3 Executive Committee meetings and 1 Standing Committee Meeting held.3 Executive Committee meetings and 2 Standing Committee Meetings held.</b>	<b>33 committee meetings held at the District HeadquartersInvite members,Request for allowances, meals and photocopy documents</b>	8 committee meetings held at the District Headquarters	5 committee meetings held at the District Headquarters	10 committee meetings held at the District Headquarters	10 committee meetings held at the District Headquarters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	36,048	27,036	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,048</b>	<b>27,036</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<i>Wage Rec't:</i>	435,550	326,662	435,550	108,887	108,887	108,887	108,887
<i>Non Wage Rec't:</i>	645,990	478,624	671,866	167,966	167,966	167,966	167,966
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,081,540</b>	<b>805,287</b>	<b>1,107,416</b>	<b>276,854</b>	<b>276,854</b>	<b>276,854</b>	<b>276,854</b>

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### Workplan 4 Production and Marketing

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

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## Output: 01 81 01Extension Worker Services

<b>Non Standard Outputs:</b>	4 quarterly reports on payment of at least 28 agricultural extension workers at district level.Compiling staff list every month. Verifying and approving staff salary payment files.	<i>1 quarterly report on payment of at least 28 agricultural extension workers at district level.1 quarterly report on payment of at least 28 agricultural extension workers at district level.</i>	<i>Salary of all technical production staff at the district and sub-county agricultural extension workers for 12 months paid in time.Produce and submit the staff list to CAOs office every month for verification. Facilitating approval of the payment of salary of all technical production staff at the district and sub-county agricultural extension workers. Picking monthly salary slips for all staff.</i>	Salary of all technical production staff at the district and sub-county agricultural extension workers for 3 months paid in time.	Salary of all technical production staff at the district and sub-county agricultural extension workers for 3 months paid in time.	Salary of all technical production staff at the district and sub-county agricultural extension workers for 3 months paid in time.	Salary of all technical production staff at the district and sub-county agricultural extension workers for 3 months paid in time.
<b>Wage Rec't:</b>	769,570	577,178	769,570	192,393	192,393	192,393	192,393
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>769,570</b>	<b>577,178</b>	<b>769,570</b>	<b>192,393</b>	<b>192,393</b>	<b>192,393</b>	<b>192,393</b>

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

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## Non Standard Outputs:

4 quarterly reports produced on all planning, monitoring/quality assurance and evaluation of agricultural sector activities at the district level. Attending national level meetings, workshops and technical consultations. Coordinating commodity value chains and promoting platforms to bring agricultural value chain actors together. Coordinating joint monitoring for all agricultural sector projects. Coordinating joint planning and review meetings at the district level. Facilitating preparation of reports and submission to MAAIF and other relevant offices at the district and national level.

*1 quarterly report produced on all planning, monitoring/quality assurance and evaluation of agricultural sector activities at the district level. 1 quarterly report produced on all planning, monitoring/quality assurance and evaluation of agricultural sector activities at the district level.*

*At least two reports produced on the joint monitoring of all agricultural projects in entire district. At least four minutes produced on the joint planning and review meetings at district level. Conducting joint monitoring for all agricultural projects in two seasons. Conducting joint planning and review meetings at district level.*

At least one minute produced on the joint planning and review meetings at district level

At least one report produced on the joint monitoring of all agricultural projects in entire district. At least one minute produced on the joint planning and review meetings at district level

At least one minute produced on the joint planning and review meetings at district level

At least one report produced on the joint monitoring of all agricultural projects in entire district. At least one minute produced on the joint planning and review meetings at district level

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,140	14,655	9,450	2,363	2,363	2,363	2,363
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,140</b>	<b>14,655</b>	<b>9,450</b>	<b>2,363</b>	<b>2,363</b>	<b>2,363</b>	<b>2,363</b>

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## Output: 01 81 06Farmer Institution Development

Non Standard Outputs:	4 quarterly reports on organized farmers exposure visits, study tours and exchange visits.Facilitating training of farmers on farmer institutional development. Preparing and submitting reports on farmer institutional development related activities.	<i>1 quarterly report on organized farmers exposure visits, study tours and exchange visits.1 quarterly report on organized farmers exposure visits, study tours and exchange visits.</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,600	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Lower Local Services

### Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	4 quarterly reports produced on performance of all agricultural extension workers services and agricultural related livelihood projects in entire district.Providing extension and advisory services to farmers on selected priority and strategic agricultural	<i>1 quarterly report produced on performance of all agricultural extension workers services and agricultural related livelihood projects in entire district.1 quarterly report produced on performance of all agricultural extension workers services and agricultural related</i>	<i>All sub-county agricultural extension workers facilitated to carry out extension and advisory services every quarter. 12 monthly performance progress reports from each sub-county agricultural extension worker produced and reviewed. 135 demonstrations</i>	All sub-county agricultural extension workers facilitated to carry out extension and advisory services every quarter. 3 monthly performance progress reports from each sub-county agricultural extension worker produced and reviewed. 34 demonstrations	All sub-county agricultural extension workers facilitated to carry out extension and advisory services every quarter. 3 monthly performance progress reports from each sub-county agricultural extension worker produced and reviewed. 34 demonstrations	All sub-county agricultural extension workers facilitated to carry out extension and advisory services every quarter. 3 monthly performance progress reports from each sub-county agricultural extension worker produced and reviewed. 34 demonstrations	All sub-county agricultural extension workers facilitated to carry out extension and advisory services every quarter. 3 monthly performance progress reports from each sub-county agricultural extension worker produced and reviewed. 33 demonstrations
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commodities. Training farmers in the application of improved and appropriate productivity enhancing technologies. Registering all service providers in the district along the value chains. Promoting and commercializing priority commodities along the value chains. Collecting, analyzing and sharing basic agricultural statistics along the value chains. Training farmers and farmer organizations in agribusiness. Profiling and registering farm households and farmer organizations at sub county and district level. Organizing study visits for farmers, farmer organizations and value chain actors. Establishing and maintaining model farms and demonstrations. Facilitating farmers in accessing support from livelihood projects under PRDP, NUSAF and YLP.	<i>livelihood projects in entire district.</i>	<i>established at parish level model farms in all sub-counties in the district.Facilitating all parish chiefs to collect and submit the records of the required agricultural data. Facilitating agricultural extension and advisory services in all LLGs. Facilitating establishment of cultivated assets demonstrations at parish level model farms in all LLGs in the district.</i>	established at parish level model farms in all sub-counties in the district.	established at parish level model farms in all sub-counties in the district.	established at parish level model farms in all sub-counties in the district.	established at parish level model farms in all sub-counties in the district.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	208,716	156,537	229,700	57,425	57,425	57,425	57,425
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>208,716</b>	<b>156,537</b>	<b>229,700</b>	<b>57,425</b>	<b>57,425</b>	<b>57,425</b>	<b>57,425</b>

### Class Of OutPut: Capital Purchases

#### Output: 01 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	4 quarterly reports on all model farms and demonstration sites established and maintained in every parish in entire district.Selecting, profiling and registering model farmers. Establishing and maintaining 4-acre model farms. Selecting appropriate demonstration sites. Establishing and maintaining farmer learning demonstration sites. Producing progress reports.	<i>1 quarterly report on all model farms and demonstration sites established and maintained in every parish in entire district.1 quarterly report on all model farms and demonstration sites established and maintained in every parish in entire district.</i>	--	Small scale irrigation development support widely known at the district, sub-counties, parish and by farmers.	Small scale irrigation development support widely known at the district, sub-counties, parish and by farmers.	Small scale irrigation development support widely known at the district, sub-counties, parish and by farmers.	Small scale irrigation development support widely known at the district, sub-counties, parish and by farmers.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	37,363	37,363	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,363</b>	<b>37,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme: 01 82 District Production Services

### Class Of OutPut: Higher LG Services

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## Output: 01 82 03Livestock Vaccination and Treatment

### 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. Mobilizing veterinary staff for a meeting on livestock vaccination and treatment schedules. Mobilizing livestock farmers to present their livestock for vaccination and treatment on scheduled time table. Facilitating veterinary staff to participate in livestock vaccination and treatment exercise. Preparing and submitting reports on completion of livestock vaccination and treatment exercise.

*1 quarterly report 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 on the number of livestock vaccinated and treated in entire district. 500000 animals vaccinated and treated in entire district. 178000 animals sprayed under supervision.*

*At least two veterinary performance progress reports on the livestock vaccinated and treated,produced and reviewed Conducting animal Trypanosomosis surveillance Vaccination of animals against diseases based on available vaccine from MAAIF & threat to livestock.*

At least one veterinary performance progress reports on the livestock vaccinated and treated,produced and reviewed

At least one veterinary performance progress reports on the livestock vaccinated and treated,produced and reviewed

At least one veterinary performance progress reports on the livestock vaccinated and treated,produced and reviewed

At least one veterinary performance progress reports on the livestock vaccinated and treated,produced and reviewed

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,500	7,500	9,890	2,473	2,473	2,473	2,473
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,500</b>	<b>7,500</b>	<b>9,890</b>	<b>2,473</b>	<b>2,473</b>	<b>2,473</b>	<b>2,473</b>

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## Output: 01 82 04 Fisheries regulation

<b>Non Standard Outputs:</b>	4 quarterly reports produced on the number of fish ponds supervised during construction (300) and fish ponds supervised during stocking (300); quantity of fish harvested (28000 kg) and number of farmers trained (240) and inspection of fisheries infrastructure in entire district. Supervising construction of fish ponds, stocking of fish ponds; and harvesting and weighing of fish. Training of fish farmers on good fish farming practices. Inspecting fish markets, fish ponds and fish fingerling hatcheries for compliance and quality standards.	<i>1 quarterly report produced on the number of fish ponds supervised during construction (300) and fish ponds supervised during stocking (300); quantity of fish harvested (7000 kg) and number of farmers trained (60) and inspection of fisheries infrastructure in entire district. 1 quarterly report produced on the number of fish ponds supervised during construction (300) and fish ponds supervised during stocking (300); quantity of fish harvested (7000 kg) and number of farmers trained (60) and inspection of fisheries infrastructure in entire district.</i>	<i>At least four fisheries development and quality control performance progress reports produced and reviewed. Training of at least 240 fish farmers on good fish farming practices . Inspecting fish ponds, fish markets and fingerling hatcheries for compliance every quarter. Maintaining motor cycles of fisheries staff Conducting support supervision of all fisheries staff every quarter.</i>	At least one fisheries development and quality control performance progress reports produced and reviewed.	At least one fisheries development and quality control performance progress reports produced and reviewed.	At least one fisheries development and quality control performance progress reports produced and reviewed.	At least one fisheries development and quality control performance progress reports produced and reviewed.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,424	7,068	9,424	2,356	2,356	2,356	2,356
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,424</b>	<b>7,068</b>	<b>9,424</b>	<b>2,356</b>	<b>2,356</b>	<b>2,356</b>	<b>2,356</b>

## Output: 01 82 05 Crop disease control and regulation

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

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

*Four crop sector performance progress reports on training, pest surveys, and agro-input inspection for compliance produced and reviewed, Training all crop staff based on training needs assessment results. Conducting crop pests and disease surveys through plant clinics and field monitoring. Facilitating agricultural engineering field work and travel to MAAIF for technical consultations. Facilitating maintenance of vehicles at district agricultural office. Conducting inspection of all agro-input shops, markets, trading centres, nurseries and mother gardens for compliance*

At least one crop sector performance progress reports on training, pest surveys, and agro-input inspection for compliance produced and reviewed,

At least one crop sector performance progress reports on training, pest surveys, and agro-input inspection for compliance produced and reviewed,

At least one crop sector performance progress reports on training, pest surveys, and agro-input inspection for compliance produced and reviewed,

At least one crop sector performance progress reports on training, pest surveys, and agro-input inspection for compliance produced and reviewed,

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	agricultural office Conducting inspection of all agro-input shops, markets, trading centres, nurseries and mother gardens for compliance						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	15,332	11,499	11,680	2,920	2,920	2,920	2,920
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,332</b>	<b>11,499</b>	<b>11,680</b>	<b>2,920</b>	<b>2,920</b>	<b>2,920</b>	<b>2,920</b>

## Output: 01 82 06Agriculture statistics and information

### Non Standard Outputs:

4 quarterly reports produced on basic agricultural statistics collected, analyzed and shared at the district level.Preparing and issuing basic agricultural statistics data collection tools to agricultural extension workers to collect data. Receiving filled data collection tools from agricultural extension workers for analysis and reporting. Preparing and submitting basic agricultural statistics reports.	<b>1 quarterly report produced on basic agricultural statistics collected, analyzed and shared at the district level.1 quarterly report produced on basic agricultural statistics collected, analyzed and shared at the district level.</b>	<b>At least four reports on agricultural data and statistics collected, analyzed and disseminated.Conduct follow up visits to sub-counties during data collection. Supervise agricultural statistics data collection, analysis and reporting</b>	At least one report on agricultural data and statistics collected, analyzed and disseminated.	At least one report on agricultural data and statistics collected, analyzed and disseminated.	At least one report on agricultural data and statistics collected, analyzed and disseminated.	At least one report on agricultural data and statistics collected, analyzed and disseminated.
<b>Wage Rec't:</b>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	4,000	3,000	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

No. of tsetse traps deployed and maintained 0None.Not planned for. 0Not planned for. 0Not planned for. 0Not planned for. 0Not planned for.

### 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. Conducting tsetse survey and monitoring. Sensitizing farmers in Trypanosome vector control. Training bee farmers in good bee keeping practices. Sensitizing farmers in sericulture technology. Following up farmers for backstopping and collecting data. Preparing and submitting entomology sub-sector reports.

*1 quarterly report produced on the performance of the entomology sub-sector performance in entire district1 quarterly report produced on the performance of the entomology sub-sector performance in entire district*

*At least four entomology (apiary and sericulture development) performance progress reports produced and reviewed.Training of bee farmers on value addition and marketing of bee products Follow up beekeeping farmers/demonstration sites, visit to honey collection centers and data collection Mobilization/sensitization of farmers on sericulture development Tsetse fly surveys and monitoring Supervision of sericulture demonstration site and maintenance of mulberry garden at DATIC.*

At least one entomology (apiary and sericulture development) performance progress report produced and reviewed.

At least one entomology (apiary and sericulture development) performance progress report produced and reviewed.

At least one entomology (apiary and sericulture development) performance progress report produced and reviewed.

At least one entomology (apiary and sericulture development) performance progress report produced and reviewed.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,600	10,950	12,240	3,060	3,060	3,060	3,060
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	14,600	10,950	12,240	3,060	3,060	3,060	3,060
<b>Output: 01 82 08Sector Capacity Development</b>							
Non Standard Outputs:	4 training reports produced on the capacity of extension workers developed in the district and sub-county. Identifying and nominating extension workers for training at district and national level. Training of extension workers in demanded areas. Preparing and submitting training reports on completion of training.	1 training report produced on the capacity of extension workers developed in the district and sub-county. 1 training report produced on the capacity of extension workers developed in the district and sub-county.	--				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0
<b>Output: 01 82 09Support to DATICs</b>							

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**Non Standard Outputs:**

4 quarterly reports produced on the performance of enterprises established and maintained at Tororo DATICs. Supervising farm workers. Facilitating payment of farm workers wages. Facilitating payment of utilities. Facilitating security of DATIC property at the farm. Preparing and submitting reports on DATIC enterprises.

*1 quarterly report produced on the performance of enterprises established and maintained at Tororo DATICs. 1 quarterly report produced on the performance of enterprises established and maintained at Tororo DATICs.*

*Salary of all DATIC support staff paid every month. At least four farm enterprise performance progress reports produced and reviewed. Conducting routine support supervision of farm workers. Facilitating payment of wages for farm workers. Facilitating extension of piped water and payment of water. Facilitating office overhead costs for day-to-day operations. Facilitating protection of farm property.*

Salary of all DATIC support staff paid every month. At least one farm enterprise performance progress reports produced and reviewed.

Salary of all DATIC support staff paid every month. At least one farm enterprise performance progress reports produced and reviewed.

Salary of all DATIC support staff paid every month. At least one farm enterprise performance progress reports produced and reviewed.

Salary of all DATIC support staff paid every month. At least one farm enterprise performance progress reports produced and reviewed.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,299	9,974	11,379	2,845	2,845	2,845	2,845
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,299</b>	<b>9,974</b>	<b>11,379</b>	<b>2,845</b>	<b>2,845</b>	<b>2,845</b>	<b>2,845</b>

**Output: 01 82 11Livestock Health and Marketing**

**Non Standard Outputs:**

4 quarterly reports produced on livestock health and marketing related activities in entire district. 500000 animals vaccinated. 178000 livestock sprayed. 40000 animals slaughtered

*1 quarterly report produced on livestock health and marketing related activities in entire district. 125000 animals vaccinated. 44500 livestock sprayed. 10000 animals*

*Four livestock health & production performance reports on inspections, disease control, and animal housing produced and reviewed. Inspecting*

At least one livestock health & production performance report on inspections, disease control, and animal housing produced and reviewed.

At least one livestock health & production performance report on inspections, disease control, and animal housing produced and reviewed.

At least one livestock health & production performance report on inspections, disease control, and animal housing produced and reviewed.

At least one livestock health & production performance report on inspections, disease control, and animal housing produced and reviewed.



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	under supervision in entire district. Training all veterinary staff in specimen collection and examination. Collecting semen and liquid nitrogen for AI activities from NAGRC-DB, Entebbe. Collecting cattle traders license and animal movement permits from MAAIF and enforcement. Submitting diagnostic samples to national (MAAIF) and regional (Mbale) laboratories. Attending veterinary related meetings and workshops at national and regional level. Inspecting all abattoirs, slaughter slabs and livestock markets for compliance and quality standards. Supersizing all sub-county veterinary staff. Facilitating payment of utilities at DVOs office.	<i>slaughtered under supervision in entire district.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.</i>	<i>livestock markets, slaughter slabs, abattoirs &amp; disease control facilities in entire district. Facilitating maintenance of vehicles at veterinary office. Facilitating payment of electricity and water at veterinary office. Collection and submission of samples to MAAIF laboratory in Entebbe. Attending veterinary related meetings &amp; workshops at national &amp; regional levels. Supervising &amp; technical backstopping sub-county veterinary staff. Collecting cattle traders license from MAAIF. Sensitization of cattle traders in the entire district on veterinary regulations. Procurement of laboratory reagents and associated equipment.</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	21,752	16,314	15,620	3,905	3,905	3,905	3,905
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput	21,752	16,314	15,620	3,905	3,905	3,905	3,905
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## Output: 01 82 12District Production Management Services

### Non Standard Outputs:

4 quarterly reports on support supervision, cleanliness of office, utilities, assets, support staff welfare, staff salary, and office operation. Conducting support supervision of all staff at district and sub-county. Facilitating cleanliness of offices. Facilitating payment of utilities. Facilitating burial expenses of staff. Facilitating repair of non-residential buildings. Facilitating maintenance of vehicles and ICT equipment. Facilitating operation and welfare of support staff. Facilitating staff salary payment. Facilitating maintenance of office furniture and fixtures. Facilitating payment of office overhead costs.	<i>1 quarterly report on support supervision, cleanliness of office, utilities, assets, support staff welfare, staff salary, and office operation. 1 quarterly report on support supervision, cleanliness of office, utilities, assets, support staff welfare, staff salary, and office operation.</i>	<i>Salary of all district-based production support staff and urban council-based agricultural extension workers paid every month. Four progress reports (one per quarter) on the performance of the department produced and shared. Facilitating payment of salary of all production support staff and urban council agricultural extension workers. Attending national level meetings, workshops; and technical consultations. Facilitating preparation of reports and submission to MAAIF and other relevant offices. Facilitating study tours, farmer exchange visits, technology innovation fairs and other national agricultural events. Conducting support supervision of all production staff at the district</i>	Salary of all district-based production support staff and urban council-based agricultural extension workers paid every month. At least one progress report (one per quarter) on the performance of the department produced and shared.	Salary of all district-based production support staff and urban council-based agricultural extension workers paid every month. At least one progress report (one per quarter) on the performance of the department produced and shared.	Salary of all district-based production support staff and urban council-based agricultural extension workers paid every month. At least one progress report (one per quarter) on the performance of the department produced and shared.	Salary of all district-based production support staff and urban council-based agricultural extension workers paid every month. At least one progress report (one per quarter) on the performance of the department produced and shared.
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and sub-county level. Facilitating cleanliness of the production offices. Facilitating payment of utilities (electricity and water) at production office. Facilitating maintenance of vehicles at production office. Facilitating maintenance of office equipment and ICT equipment. Facilitating operation of support staff. Facilitating production office overhead costs for day-to-day operations. Facilitating burial expenses for staff and their relatives. Facilitating welfare and entertainment of staff and visitors. Connecting piped water to a rehabilitated toilet for production.

<i>Wage Rec't:</i>	80,185	60,139	<b>80,185</b>	20,046	20,046	20,046	20,046
<i>Non Wage Rec't:</i>	37,758	28,318	<b>41,844</b>	10,461	10,461	10,461	10,461
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>117,943</b>	<b>88,457</b>	<b>122,029</b>	<b>30,507</b>	<b>30,507</b>	<b>30,507</b>	<b>30,507</b>

## Class Of OutPut: Lower Local Services

*Output: 01 82 51Transfers to LG*

# Vote:554 Tororo District

FY 2020/21

## Non Standard Outputs:

4 quarterly reports produced on implementation of vegetable oil development project (VODP2) and agriculture cluster development project (ACDP) in Tororo district. 41.4 km of roads (Tororo-Kwapa-Salosalo-9.3 km, Katandi-Kirewa-Siwa-14.6 km, Poyameri-Magola-Gule-12.5 km, Merikit-Nyeminyem-5 km) rehabilitated in Tororo district under ACDP. Facilitating mobilization, sensitization, training and organization of farmers, coordination meetings, supervision, monitoring and evaluation data collection, environmental and social safeguards, supporting operational costs, exposure visits, study tours and exchange visits. Facilitating training of farmers on farmer institutional development. Preparing road

*1 quarterly report produced on implementation of vegetable oil development project (VODP2) and agriculture cluster development project (ACDP) in Tororo district. 9.3 km of Tororo-Kwapa-Salosalo road rehabilitated in Tororo district under ACDP. 1 quarterly report produced on implementation of vegetable oil development project (VODP2) and agriculture cluster development project (ACDP) in Tororo district. 14.6 km of Katandi-Kirewa-Siwa road rehabilitated in Tororo district under ACDP.*

*Four crop sector performance progress reports on Vegetable Oil Development Project (VODP), Agriculture Cluster Development Project (ACDP) and Small Scale Irrigation (SSI) activities produced and reviewed. Small scale irrigation development support widely known at the district, sub-counties, parish and by farmers. Facilitating activities of oil seed crops project in selected sub-counties. Facilitating operational activities & farmer group facilitators of agriculture cluster development project. Rehabilitating road chokes in high rice and cassava production areas. Conducting awareness on small scale irrigation at the district, sub-counties, parishes and farmers level. Undertaking farm visits for registration of farmers and co-*

At least one crop sector performance progress report on VODP, ACDP and SSI activities produced and reviewed.

At least one crop sector performance progress report on VODP, ACDP and SSI activities produced and reviewed.

At least one crop sector performance progress report on VODP, ACDP and SSI activities produced and reviewed.

At least one crop sector performance progress report on VODP, ACDP and SSI activities produced and reviewed.

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	rehabilitation works annual work plan. Preparing road rehabilitation procurement plan, Preparing bills of quantities. Mobilizing equipment, materials and manpower, Execute road rehabilitation and reporting of progress. Preparing and submitting reports on VODP2 and ACDP related activities.		<i><b>funding. Conducting farmer field schools on small scale irrigation.</b></i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	1,482,160	1,111,620	<b>5,451,422</b>	1,372,997	1,372,997	1,372,997	1,332,430	
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,482,160</b>	<b>1,111,620</b>	<b>5,451,422</b>	<b>1,372,997</b>	<b>1,372,997</b>	<b>1,372,997</b>	<b>1,332,430</b>	

**Class Of OutPut: Capital Purchases**

# Vote:554 Tororo District

FY 2020/21

## Output: 01 82 72Administrative Capital

<b>Non Standard Outputs:</b>		4 quarterly reports produced on the procurement of transport equipment and computers at the district. Procuring two off-road motor cycles for field extension services. Procuring one desk top computer and one lap top computer with printer and UPS battery. Producing procurement and/or contract management reports	<i>1 quarterly report produced on the procurement of transport equipment and computers at the district. 1 quarterly report produced on the procurement of transport equipment and computers at the district.</i>	<i>2 book shelves, 4 computers, 2 printers, and 1 motor cycle procured and distributed to sector heads offices at the district level and sub-county agricultural extension workers. Procurement of bookshelves for sector heads for storage of documents. Procurement of computers and printers for agriculture, fisheries and veterinary offices. Procurement of motor cycles for sub-county agricultural extension workers.</i>	Procurement initiation of and preparation of specifications for 2 book shelves, 4 computers, 2 printers, and 1 motorcycle at the district level.	Evaluation of suppliers for 2 book shelves, 4 computers, 2 printers, and 1 motor cycle at the district level.	2 book shelves, 4 computers, 2 printers, and 1 motorcycle procured and distributed to sector heads offices at the district level and sub-county agricultural extension workers.	Follow up on the use of 2 book shelves, 4 computers, 2 printers, and 1 motorcycle procured and distributed to sector heads offices at the district level and sub-county agricultural extension workers.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	27,150	27,150	30,672	10,224	10,224	10,224	10,224	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,150</b>	<b>27,150</b>	<b>30,672</b>	<b>10,224</b>	<b>10,224</b>	<b>10,224</b>	<b>10,224</b>	<b>0</b>

## Output: 01 82 75Non Standard Service Delivery Capital

# Vote:554 Tororo District

FY 2020/21

## Non Standard Outputs:

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

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

*Four reports produced and shared indicating crops and animals maintained at Tororo DATIC, 2 zero-grazing units for demonstrations constructed in Osukuru and Mulanda, 1 silk worm rearing house for value addition demonstration constructed at Tororo DATIC. Procurement of agricultural chemicals, seeds, planting materials and labor for maintenance of crop demonstration sites. Procurement of animal feeds, animal drugs, building materials, fencing materials and labor for maintenance of livestock demonstration sites and commercial enterprises.. Construction of zero-grazing units for demonstration. Construction of silk worm rearing house for value addition demonstration*

A report on crops and animals maintained at Tororo DATIC, Initiation of procurement requisitions for construction of 2 zero-grazing units demonstrations in Osukuru and Mulanda; and 1 silk worm rearing house value addition demonstrations at Tororo DATIC,.

A report on crops and animals maintained at Tororo DATIC, 1 veterinary incinerator installed,

A report on crops and animals maintained at Tororo DATIC. Construction of 2 zero-grazing units for low cost demonstrations in Osukuru and Mulanda supervised.

A report on crops and animals maintained at Tororo DATIC, Construction of 1 silk worm rearing house for value addition demonstrations at Tororo DATIC supervised,.

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

0

0

0

0

0

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<i>Domestic Dev't:</i>	137,176	137,176	52,672	17,557	17,557	17,557	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>137,176</b>	<b>137,176</b>	<b>52,672</b>	<b>17,557</b>	<b>17,557</b>	<b>17,557</b>	<b>0</b>
<b>Output: 01 82 82Slaughter slab construction</b>							
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,000	4,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	849,755	637,316	849,755	212,439	212,439	212,439	212,439
<i>Non Wage Rec't:</i>	365,121	270,316	352,227	88,057	88,057	88,057	88,057
<i>Domestic Dev't:</i>	1,687,850	1,317,310	5,534,766	1,400,779	1,400,779	1,400,779	1,332,430
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,902,726</b>	<b>2,224,942</b>	<b>6,736,748</b>	<b>1,701,274</b>	<b>1,701,274</b>	<b>1,701,274</b>	<b>1,632,925</b>



## Vote:554 Tororo District

**FY 2020/21**

### Workplan 5 Health

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 08 81 Primary Healthcare*

# Vote:554 Tororo District

FY 2020/21

## Class Of OutPut: Higher LG Services

### Output: 08 81 01Public Health Promotion

Non Standard Outputs:	Monthly Health promotion and education talks conducted- Procurement and distribution of IEC materials - Mobilisation of penalists	3 Monthly Health promotion and education talks conducted3 Monthly Health promotion and education talks conducted	Monthly Health education and promotion activities conducted in the lower Health facilities1. Requisitioning of funds 2. Communicating to the lower Health facilities.	Monthly Health education and promotion activities conducted in the lower Health facilities	Monthly Health education and promotion activities conducted in the lower Health facilities	Monthly Health education and promotion activities conducted in the lower Health facilities	Monthly Health education and promotion activities conducted in the lower Health facilities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,075	3,056	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,075	3,056	4,000	1,000	1,000	1,000	1,000

### Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	Enviromental health staff supervised for the promotion of hygiene and santation facilitiesRequisition ing of funds for payment of allowances	Enviromental health staff supervised for the promotion of hygiene and santation in facilitiesEnvirome ntal health staff supervised for the promotion of hygiene and santation in facilities					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,925	5,944	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,925	5,944	0	0	0	0	0

# Vote:554 Tororo District

FY 2020/21

## Class Of OutPut: Lower Local Services

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

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

**320Provision of the relevant critical staff by management,Procurement and supply of equipments and other medical supplies and conducting of regular supportive supervision both internal and external.320 deliveries conducted in the following NGO basic health facilities. Mifumi HC III =170 St. Johns Kayoro HC II =150**

80320 deliveries conducted in the following NGO basic health facilities. Mifumi HC III =50 St. Johns Kayoro HC II =30

80Mifumi HC III =50 St. Johns Kayoro HC II =30

80Mifumi HC III =50 St. Johns Kayoro HC II =30

80Mifumi HC III =50 St. Johns Kayoro HC II =30

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

**680Provision of the relevant critical staff by management,Procurement and supply of equipments and other medical supplies and conducting of regular supportive supervision both internal and external.Mifumi HC III 480 St. John's Kayoro HC II 200**

170Mifumi HC III 120

St. John's Kayoro HC II 50

170Mifumi HC III 120

St. John's Kayoro HC II 50

170Mifumi HC III 120

St. John's Kayoro HC II 50

170Mifumi HC III 120

St. John's Kayoro HC II 50

## Vote:554 Tororo District

**FY 2020/21**

Number of inpatients that visited the NGO  
Basic health facilities

*302Provision of the relevant critical staff by the District,Procurement and supply of equipments and other medical supplies by JMS and conducting of regular supportive supervision both internal and external.Mifumi HC III = 302*

76Mifumi HC III  
76

76Mifumi HC III  
76

76Mifumi HC III  
76

76Mifumi HC III  
76

Number of outpatients that visited the NGO  
Basic health facilities

*5900Provision of Health Staff, Procurement of medicines and other health supplies, Creation of awareness through community mobilisation for health services, Health education and promotion , Internal and external support supervision and payment of salaries and other allowances to the service providersMifumi HC III = 3850*

1475Mifumi HC III =963  
St. John's Kayoro HC II = 513

1475Mifumi HC III =963  
St. John's Kayoro HC II = 513

1475Mifumi HC III =963  
St. John's Kayoro HC II = 513

1475Mifumi HC III =963  
St. John's Kayoro HC II = 513

*St. John's Kayoro HC II = 2050*

# Vote:554 Tororo District

FY 2020/21

<b>Non Standard Outputs:</b>	There are no planned outputs under the Non Standard outputs during the Financial Year in the NGO basic Health facilitiesThere are no planned activities for the non planned outputs during the Financial year 2019//2020 in the NGO basic Health facilities	<i><b>There are no planned outputs under the Non Standard outputs during the Financial Year in the HGO basic Health facilitiesThere are no planned outputs under the Non Standard outputs during the Financial Year in the HGO basic Health facilities</b></i>	N/A/N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	40,115	30,086	27,037	6,759	6,759	6,759	6,759
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,115</b>	<b>30,086</b>	<b>27,037</b>	<b>6,759</b>	<b>6,759</b>	<b>6,759</b>	<b>6,759</b>

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

% age of approved posts filled with qualified health workers	<i><b>75%Advertisement, Recruitment and deployment of the successful health workers to the respective health facilities.75% of the approved posts filled with qualified health workers in the following Health subdistricts as below: West Budama North HSD = 75% West Budama South HSD = 75% Tororo County HSD = 75%</b></i>	75%75% of the approved posts filled with qualified health workers in the following Health subdistricts as below: West Budama North HSD = 75% West Budama South HSD = 75% Tororo County HSD = 75%	75%75% of the approved posts filled with qualified health workers in the following Health subdistricts as below: West Budama North HSD = 75% West Budama South HSD = 75% Tororo County HSD = 75%	75%75% of the approved posts filled with qualified health workers in the following Health subdistricts as below: West Budama North HSD = 75% West Budama South HSD = 75% Tororo County HSD = 75%	75%75% of the approved posts filled with qualified health workers in the following Health subdistricts as below: West Budama North HSD = 75% West Budama South HSD = 75% Tororo County HSD = 75%
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Vote:554 Tororo District

FY 2020/21

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

90%**Identification and training of VHTs in all the villages of the District and making them functional90% of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South,HSD - 90%, West Budama North HSD -90% and Tororo Municipality HSD - 80%**

90%90% of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South,HSD - 90%, West Budama North HSD -90% and Tororo Municipality HSD - 80%

90%90% of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South,HSD - 90%, West Budama North HSD -90% and Tororo Municipality HSD - 80%

90%90% of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South,HSD - 90%, West Budama North HSD -90% and Tororo Municipality HSD - 80%

90%90% of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South,HSD - 90%, West Budama North HSD -90% and Tororo Municipality HSD - 80%

## Vote:554 Tororo District

**FY 2020/21**

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

**13112Provision of equipments  
Medical supplies,critical staff and regular support supervisions both internal and external13112 total number of deliveries conducted in the following Health facilities.  
Iyolwa HC III 2635  
Kirewa Comm. HC III 771  
Kisoko HC III 317  
Kiyeyi HC III 285  
Kwapa HC III 748  
Malaba HC III 491  
Mella HC III 499  
Merikit HC III 775  
Mifumi HC III 302  
Molo HC III 182  
Mudakor HC III 137  
Mukuju HC IV 926  
Mulanda HC IV 1016  
Nagongera HC IV 1727  
Osukuru HC III 469  
Panyangasi/Kidera HC III 157  
Paya HC III 424  
Petta HC III 597  
Poyameri HC III 505  
Sop-Sop HC II 149**

32783278 Total number of deliveries conducted in all the 3 HC IVs, and all the HC IIIs during the quarter.

32783278 Total number of deliveries conducted in all the 3 HC IVs, and all the HC IIIs during the quarter.

32783278 Total number of deliveries conducted in all the 3 HC IVs, and all the HC IIIs during the quarter.

32783278 Total number of deliveries conducted in all the 3 HC IVs, and all the HC IIIs during the quarter.

## Vote:554 Tororo District

**FY 2020/21**

No of children immunized with Pentavalent vaccine	<b>20059</b> <b>Targeted health education,Functionality of outreaches,implementation of daily static sessions and provision of logistical supplies.</b> <b>20059 Children immunised with pentavalent Vaccine in the folowing Health SubDistricts:</b> <b>Tororo Municipality HSD -2259</b> <b>West Budama North HSD- 6100</b> <b>West Budama South HSD - 6200</b> <b>Tororo County HSD - 5500.</b>	50155015 total number of children below 1 year of age immunised with pentavalent vaccine during the reporting quarter	50155015 total number of children below 1 year of age immunised with pentavalent vaccine during the reporting quarter	50155015 total number of children below 1 year of age immunised with pentavalent vaccine during the reporting quarter	50155015 total number of children below 1 year of age immunised with pentavalent vaccine during the reporting quarter
No of trained health related training sessions held.	0N/AN/A	0N/A	0N/A	0N/A	0N/A



Vote:554 Tororo District

FY 2020/21

Number of inpatients that visited the Govt. health facilities.

10320  
Procurement and supply of equipments and other medical supplies by NMS and provision of relevant staff10320 total number of inpatients visited the following government health facilities Mukuju HC IV 2950 Mulanda HC IV 3599 Nagongera HC IV 3771

25802580 Total number of inpatients visited Mulanda HCV = 899, Mukuju HC IV= 988 and Nagongera HC IV = 928 during the quarter.

25802580 Total number of inpatients visited Mulanda HCV = 899, Mukuju HC IV= 988 and Nagongera HC IV = 928 during the quarter.

25802580 Total number of inpatients visited Mulanda HCV = 899, Mukuju HC IV= 988 and Nagongera HC IV = 928 during the quarter.

25802580 Total number of inpatients visited Mulanda HCV = 899, Mukuju HC IV= 988 and Nagongera HC IV = 928 during the quarter.

Vote:554 Tororo District

FY 2020/21

Number of outpatients that visited the Govt. health facilities.

460395  
Procurement and supply of the relevant medical supplies and equipments, Advertisement, Recruitment and deployment of critical staff and payment of salaries to Health workers460395  
total number of outpatients visited the following Health Subdistricts Tororo Municipality HSD = 127900  
West Budama North HSD = 205000  
West Budama South HSD = 192600  
Tororo County HSD = 173300

115099115099  
total number of outpatients visited the public health facilities during quarter one 2020/2021

115099115099  
total number of outpatients visited the public health facilities during quarter two FY.2020/2021

115099115099  
total number of outpatients visited the public health facilities during quarter three FY. 2020/2021

115099115099  
total number of outpatients visited the public health facilities during quarter four FY.2020/2021

# Vote:554 Tororo District

FY 2020/21

Number of trained health workers in health centers

**448Declaration of vacant posts,Advertisement s,Recruitment and posting of health workers to the various public health facilities and finally filling of the pay change reports by the Human resource department for all those to access payroll. 448 total number of trained health workers deployed in the Lower Level District Public health facilities.**

448 448 total number of trained health workers deployed in the Lower Level District Public health facilities.

448 448 total number of trained health workers deployed in the Lower Level District Public health facilities.

448 448 total number of trained health workers deployed in the Lower Level District Public health facilities.

448 448 total number of trained health workers deployed in the Lower Level District Public health facilities.

## 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.**

N/A/N/A

N/A

N/A

N/A

N/A

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	348,019	261,014	<b>602,546</b>	150,637	150,637	150,637	150,637
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>348,019</b>	<b>261,014</b>	<b>602,546</b>	<b>150,637</b>	<b>150,637</b>	<b>150,637</b>	<b>150,637</b>

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

# Vote:554 Tororo District

FY 2020/21

No of new standard pit latrines constructed in a village			4 <i>Advertisement, Identification of contractor, Award of contract, Payment of contractor Construction of four stance pitlatrines each at Soni HC II at Kirewa Subcounty at Soni parish, Malaba HC III at Malaba town council, Fungwe HC III at Iyolwa Subcounty, and at Amurwo HC II. Payment of retention for pitlatrines at Nagongera HC IV at Nagongera Town council and 4 stance pitlatrine at Mulanda HC IV at Mulanda Subcounty</i>	2Payment of retention for One 4 - stance pitlatrine each completed at Nagongera HC IV ,Nagongera Town council and Mulanda HC IV at Mulanda Subcounty,	1One two stance pitlatrine constructed at Soni HC II at Kirewa subcounty	1One 2 stance pitlatrine constructed at Kamuli HC II at Mukuju Subcounty,	2One two stance pit latrine constructed at Tuba HC II at Molo subcounty and one two stance pitlatrine constructed at Amurwo HC II at Merikit Subcounty.
No of villages which have been declared Open Deafecation Free(ODF)			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	.N/A.N/A	One 5 stance pitlatrine constructed at Namwaya HC II in Nagongera SubcountyOne 5 stance pitlatrine constructed at Namwaya HC II in Nagongera Subcounty	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	24,000	24,000	94,000	34,000	30,000	30,000	0

# Vote:554 Tororo District

**FY 2020/21**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,000</b>	<b>24,000</b>	<b>94,000</b>	<b>34,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

### *Output: 08 81 75Non Standard Service Delivery Capital*

<b>Non Standard Outputs:</b>	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 facilitiesAvertiseme nt of contract, Identification of supplier, Award of contract, Payment of supplier	<i>30 Hospital beds procured,, 18 Examination couches for 18 Health facilities purchased 180 pieces of wooden benches for sitting in 18 Health facilities purchased,</i>	<i>.Solar syastem purchased at Soni HC II.Advertisement, Selection of prequalified contractor, Award of Contract, Payment of contractor</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	45,000	45,000	20,000	8,000	6,000	6,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,000</b>	<b>45,000</b>	<b>20,000</b>	<b>8,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>

### *Output: 08 81 80Health Centre Construction and Rehabilitation*

# Vote:554 Tororo District

FY 2020/21

<b>Non Standard Outputs:</b>		Medical waste pit at Kamuli HC II at Mukuju Subcounty constructed	Medical waste pit at Namwaya HC II at Nagongera Subcounty constructed					
		Identification of contractor, Award of Contract and payment of the contractor	Medical waste pit at Namwaya HC II at Nagongera Subcounty constructed					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	15,000	15,000	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed	2Advertisement, Identification of contractor, Award of contract, Payment of contractorOne semi detached staff house constructed at Soni HC II in Kirewa subcounty and One semi detached staff house constructed at Kamuli HC II at Mukuju subcounty	1One semi detached staff house constructed at Soni HC II in Kirewa subcounty	1One semi detached staff house completed at Soni HC II in Kirewa subcounty	1 One semi detached staff house constructed at Kamuli HC II at Mukuju subcounty	1 One semi detached staff house completed at Kamuli HC II at Mukuju subcounty
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<b>Non Standard Outputs:</b>	Two semi detached&; staff houses constructed at Namwaya HC II for upgading it from a HC II status to a HC III statusAdvertisemen t, Identification of contractor, Award of contract and the payment of contractors	<i>Two semi detached&amp;; staff houses constructed at Namwaya HC II for upgading it from a HC II status to a HC III statusTwo semi detached&amp;; staff houses constructed at Namwaya HC II for upgading it from a HC II status to a HC III status</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	186,021	86,007	50,007	50,007	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>186,021</b>	<b>86,007</b>	<b>50,007</b>	<b>50,007</b>	<b>0</b>	<b>0</b>

## Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			2..					
No of maternity wards rehabilitated			0N/AN/A					
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	372,227	372,227	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>372,227</b>	<b>372,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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No of OPD and other wards constructed			5 <i>Advertisement, Identification of contractor, Award of contract, Payment of contractor One OPD block completed at Panyangasi HC III in Rubongi Subcounty, One OPD block completed at Tuba HC II, in Molo Subcounty One OPD block completed at Amurwo HC II in Merikit Subcounty, , One OPD block renovated at at Malaba H/C III, and one general ward constructed at Malaba HC III</i>	1One OPD block completed at Panyangasi HC III in Rubongi Subcounty,	2One OPD block completed at Amurwo HC II in Merikit Subcounty, , One OPD block completed at Kiyeyi HC III in Nabuyoga Subcounty	1, One OPD block completed at Kiyeyi HC III in Nabuyoga Subcounty	1Retention for OPD block at Kirewa HC III.
No of OPD and other wards rehabilitated			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	267,258	267,258	486,442	162,147	162,147	162,147	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>267,258</b>	<b>267,258</b>	<b>486,442</b>	<b>162,147</b>	<b>162,147</b>	<b>162,147</b>	<b>0</b>



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## Output: 08 81 84 Theatre Construction and Rehabilitation

### Non Standard Outputs:

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

## Programme: 08 82 District Hospital Services

### Class Of OutPut: Higher LG Services

## Output: 08 82 01 Hospital Health Worker Services

### Non Standard Outputs:

-Hospital Utilities paid - Topup for health workers paid - Allowances paid - Office stationery purchased - Medical expenses paid - Cleaning and sanitation paid- Requisitioning of funds	<i>-Hospital Utilities paid - Topup for health workers paid - Allowances paid - Office stationery purchased - Medical expenses paid - Cleaning and sanitation paid - Hospital Utilities paid - Topup for health workers paid - Allowances paid - Office stationery purchased - Medical expenses paid - Cleaning and sanitation paid</i>	<i>1. Topup allowances paid to Health workers. 2. Utility bills paid. 3. Computer and printers maintained/service d. 4. Telecommunication. 5. Fuel and lubricants procured. Identification of service providers and processing of payments.</i>	1. Topup allowances paid to Health workers. 2. Utility bills paid. 3. Computer and printers maintained/service d. 4. Telecommunication. 5. Fuel and lubricants procured.	1. Topup allowances paid to Health workers. 2. Utility bills paid. 3. Computer and printers maintained/service d. 4. Telecommunication. 5. Fuel and lubricants procured.	1. Topup allowances paid to Health workers. 2. Utility bills paid. 3. Computer and printers maintained/service d. 4. Telecommunication. 5. Fuel and lubricants procured.	1. Topup allowances paid to Health workers. 2. Utility bills paid. 3. Computer and printers maintained/service d. 4. Telecommunication. 5. Fuel and lubricants procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	150,000	112,500	51,699	12,925	12,925	12,925
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>150,000</b>	<b>112,500</b>	<b>51,699</b>	<b>12,925</b>	<b>12,925</b>	<b>12,925</b>

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## Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers	<b>99%Advertisement, Recruitment and deployment of the successful health workers and filling of paychange reports for the access of the payroll.99% of the approved post filled with trained health workers in Tororo Hospita</b>	99%99% of the approved post filled with trained health workers in Tororo Hospita	99%99% of the approved post filled with trained health workers in Tororo Hospita	99%99% of the approved post filled with trained health workers in Tororo Hospita	99%99% of the approved post filled with trained health workers in Tororo Hospita
No. and proportion of deliveries in the District/General hospitals	<b>4913Provision of the relevant critical staff by the District,Procurement and supply of equipments and other medical spplies by NMS,Provision of power in health facilities.Health education to all the pregnant mothers and Engagement of community health workers 4913 Total number of deliveries conducted Tororo General HOSPITAL</b>	12281228 Total number of deliveries conducted Tororo General HOSPITAL	12281228 Total number of deliveries conducted Tororo General HOSPITAL	12281228 Total number of deliveries conducted Tororo General HOSPITAL	12281228 Total number of deliveries conducted Tororo General HOSPITAL

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

*15831Provision of the relevant critical staff by the District,Procurement and supply of equipments and other medical supplies by NMS and conducting of regular supportive supervision both internal and external .15831 Total number of inpatients visited Tororo General HOSPITAL*

39583958 Total number of inpatients visited Tororo General HOSPITAL

39583958 Total number of inpatients visited Tororo General HOSPITAL

39583958 Total number of inpatients visited Tororo General HOSPITAL

39583958 Total number of inpatients visited Tororo General HOSPITAL

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

*60475Provision of the relevant critical staff by the District,Procurement and supply of equipments and other medical supplies by NMS and conducting of regular supportive supervision both internal and external.60475 total number of outpatients visited Tororo General HOSPITAL*

1511815118 total number of outpatients visited Tororo General HOSPITAL

1511815118 total number of outpatients visited Tororo General HOSPITAL

1511815118 total number of outpatients visited Tororo General HOSPITAL

1511815118 total number of outpatients visited Tororo General HOSPITAL

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<b>Non Standard Outputs:</b>		1521 number of children under one year of age immunised with DPT3 at Tororo District Hospital Provision of the relevant critical staff by the District, Procurement and supply of equipments and other medical supplies by NMS, Provision of power in health facilities. Health education to all the pregnant mothers, Engagement of community health workers and	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	517,959	388,469	442,561	110,640	110,640	110,640	110,640
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>517,959</b>	<b>388,469</b>	<b>442,561</b>	<b>110,640</b>	<b>110,640</b>	<b>110,640</b>	<b>110,640</b>

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

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

**75***Provision of the  
relevant critical  
staff,Procurement  
and supply of  
equipment and  
other medical  
supplies .Health  
education to all the  
pregnant  
mothers,Engageme  
nt of community  
health workers  
and conducting of  
regular supportive  
supervision both  
internal and  
externalSt.  
Anthony'S Tororo  
HOSPITAL 75*

18St. Anthony'S  
Tororo HOSPITAL  
= 18

18St. Anthony'S  
Tororo  
HOSPITAL = 18

18St. Anthony'S  
Tororo HOSPITAL  
= 18

18St. Anthony'S  
Tororo HOSPITAL  
= 18

Number of inpatients that visited the NGO  
hospital facility

**3579***Mobilization  
of communities for  
services, provision  
of equipment and  
health supplies and  
conducting of  
integrated  
supportive  
supervisionSt.  
Anthony'S Tororo  
HOSPITAL 1172  
Benedictine Eye  
HOSPITAL 2407*

894St. Anthony'S  
Tororo HOSPITAL  
293  
Benedictine Eye  
HOSPITAL= 601

894St. Anthony'S  
Tororo  
HOSPITAL 293  
Benedictine Eye  
HOSPITAL= 601

894St. Anthony'S  
Tororo HOSPITAL  
293  
Benedictine Eye  
HOSPITAL= 601

894St. Anthony'S  
Tororo HOSPITAL  
293  
Benedictine Eye  
HOSPITAL= 601

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Number of outpatients that visited the NGO hospital facility			14995Provision of the relevant critical staff ,Procurement and supply of equipment and other medical supplies and conducting of regular supportive supervision both internal and external.Benedictine Eye HOSPITAL 9876 St. Anthony'S Tororo HOSPITAL 5119	3748Benedictine Eye HOSPITAL=2469 St. Anthony'S Tororo HOSPITAL= 1280	3748Benedictine Eye HOSPITAL=2469 St. Anthony'S Tororo HOSPITAL= 1280	3748Benedictine Eye HOSPITAL=2469 St. Anthony'S Tororo HOSPITAL= 1280	3748Benedictine Eye HOSPITAL=2469 St. Anthony'S Tororo HOSPITAL= 1280
Non Standard Outputs:	276 Children under one year of age immunised with DPT3Provision of the relevant critical staff ,Procurement and supply of equipment and other medical supplies,functionaliation of community outreaches , training of health workers and conducting of regular supportive supervision both internal and external.	69 Children under one year of age immunised with DPT3 at St. Anthonys Hospital69 Children under one year of age immunised with DPT3 at St. Anthonys Hospital	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	119,324	89,493	101,954	25,489	25,489	25,489	25,489
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	119,324	89,493	101,954	25,489	25,489	25,489	25,489

# Vote:554 Tororo District

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## Class Of OutPut: Capital Purchases

### Output: 08 82 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			15Advertisement,Id entification of contractor, Award of contract, Payment of contractorTwo storeyed staff houses constructed at Tororo Hospital in Eastern Division, Tororo Municipality at Kasoli parish				
No of staff houses rehabilitated			0N/AN/A				
Non Standard Outputs:			N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	2,561,031	640,258	640,258	640,258	640,258
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,561,031	640,258	640,258	640,258	640,258

### Programme: 08 83 Health Management and Supervision

## Class Of OutPut: Higher LG Services

### Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	1. Four quarterly joint DHT/Top District leaders (CAO, District chairperson, DISO and RDC) integrated support supervision conducted 2. Quarterly performance review meetings conducted. 3.	1. One quarterly joint DHT/Top District leaders (CAO, District chairperson, DISO and RDC) integrated support supervision conducted. 2. One Quarterly performance review meetings conducted. 3. One	1. Four quarterly joint DHT/Top District leaders (CAO, District chairperson, DISO and RDC) integrated support supervision conducted 2. Quarterly performance review meetings conducted. 3.	1. One quarterly joint DHT/Top District leaders (CAO, District chairperson, DISO and RDC) integrated support supervision conducted 2. One Quarterly performance review meetings conducted.	1. One quarterly joint DHT/Top District leaders (CAO, District chairperson, DISO and RDC) integrated support supervision conducted 2. One Quarterly performance review meetings conducted.	1. One quarterly joint DHT/Top District leaders (CAO, District chairperson, DISO and RDC) integrated support supervision conducted 2. One Quarterly performance review meetings conducted.	1. One quarterly joint DHT/Top District leaders (CAO, District chairperson, DISO and RDC) integrated support supervision conducted 2. One Quarterly performance review meetings conducted.
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Monthly HMIS 106a, HMIS 108, HMIS 105, HMIS 012 compiled and submitted to MOH through the DHIS2 4. Consultations to MOH by 10 District Health Team done. 5. HMIS 033b reports compiled and submitted to MOH through the District Mtrac dashboard on a weekly basis. 6. Data validation exercises conducted. 7. Regular eHMIS onsite mentorships and trainings conducted. 8. Computer tonners and cartridges purchased. 9. Eight computers and 4 Printers serviced and repaired. 10. TB activities supported 11. Airtime for coordination and internet connectivity purchased. 12. Malaria activities supported for implementation 13.DTLS supported to implement Laboratory activities on a quarterly basis. 14. District Cold Chain Technician supported on cold chain activities 15. Cleaning tools	<i>HMIS 106a, , Three HMIS 108, HMIS 105, HMIS 012 compiled and submitted to MOH through the DHIS2. 4.Three monthly DHMT meetings held. 5. Resource centre, TB,, Lab., Health education and promotion,,Malari a,Accounts, MNCAH and Surveillance activities supported. 6. Salaries paid to 535 health workers.1. One quarterly joint DHT/Top District leaders (CAO, District chairperson, DISO and RDC) integrated support supervision conducted. 2. One Quarterly performance review meetings conducted. 3. One HMIS 106a, , Three HMIS 108, HMIS 105, HMIS 012 compiled and submitted to MOH through the DHIS2. 4.Three monthly DHMT meetings held. 5. Resource centre, TB,, Lab., Health education and promotion,,Malari a,,Accounts</i>	<i>Monthly HMIS 106a, HMIS 108, HMIS 105, HMIS 012 compiled and submitted to MOH through the DHIS2 4. Consultations to MOH by 10 District Health Team done. 5. HMIS 033b reports compiled and submitted to MOH through the District Mtrac dashboard on a weekly basis. 6. Data validation exercises conducted. 7. Regular eHMIS onsite mentorships and trainings conducted. 8. Computer tonners and cartridges purchased. 9. Eight computers and 4 Printers serviced and repaired. 10. TB activities supported 11. Airtime for coordination and internet connectivity purchased. 12. Malaria activities supported for implementation 13.DTLS supported to implement Laboratory activities on a quarterly basis. 14. District Cold Chain Technician supported on cold chain activities 15.</i>	3. Monthly HMIS 106a, HMIS 108, HMIS 105, HMIS 012 compiled and submitted to MOH through the DHIS2 4. One DHMT meeting held 5. Salaries paid to health workers for 3 months. 6..One PBS quarterly performance report compiled and submitted to CAO	3. Monthly HMIS 106a, HMIS 108, HMIS 105, HMIS 012 compiled and submitted to MOH through the DHIS2 4. One DHMT meeting held 5. Salaries paid to health workers for 3 months. 6..One PBS quarterly performance report compiled and submitted to CAO	3. Monthly HMIS 106a, HMIS 108, HMIS 105, HMIS 012 compiled and submitted to MOH through the DHIS2 4. One DHMT meeting held 5. Salaries paid to health workers for 3 months. 6..One PBS quarterly performance report compiled and submitted to CAO	3. Monthly HMIS 106a, HMIS 108, HMIS 105, HMIS 012 compiled and submitted to MOH through the DHIS2 4. One DHMT meeting held 5. Salaries paid to health workers for 3 months. 6..One PBS quarterly performance report compiled and submitted to CAO
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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. Requisitioning of money, Preparation of checklists, Writting of invitation letters, Sending of

***MNCAH and Surveillance activities supported. 6. Salaries paid to 535 health workers.***

***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. 21. Training and support supervision of Health workers***

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reminders to Health  
staff on upcoming  
activities,  
identification of  
service providers

*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,  
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. 33. 50  
Key population  
peers oriented. 34.  
Mentorship and*

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*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. 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,  
maintanance and  
repairs conducted.  
and delivery kits  
procured and  
distributed in the  
23 Health facilities.  
43. 925 VHTs  
trained on*

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*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.*  
*52. 58 Health facility incharges mentored on financial management during the first and third quarters*  
*1.Requisitioning of funds for activity implementation 2. Communicating to Health facilities*

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			<i>prior to activity implementation. 3. Preparing of checklists. 4. Writing of activity reports.</i>				
<b>Wage Rec't:</b>	7,240,587	5,430,440	<b>7,240,587</b>	1,810,147	1,810,147	1,810,147	1,810,147
<b>Non Wage Rec't:</b>	88,695	66,521	<b>107,103</b>	26,776	26,776	26,776	26,776
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,329,281</b>	<b>5,496,961</b>	<b>7,347,690</b>	<b>1,836,922</b>	<b>1,836,922</b>	<b>1,836,922</b>	<b>1,836,922</b>

## Output: 08 83 02Healthcare Services Monitoring and Inspection

<b>Non Standard Outputs:</b>	4 quarterly Monitoring and inspection of health service delivery in 25 health facilities conducted by the political leaders of Health and education committee and 4 technical support supervisions conducted by the DHT.- Preparation of checklists - Requisitioning of funds. - Preparation of programme - Preparation of activity reports	<b>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.1.Requisitioning of funds. 2. Preparation of checklists . 3. Preparation of programme. 4. Payments of Allowances. 5. Communicating to health staff at facilities 6. Preparation of activity reports.</b>	One 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	One 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	One 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	One 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
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,000	9,000	<b>24,000</b>	6,000	6,000	6,000
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>24,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

## Class Of OutPut: Capital Purchases

### Output: 08 83 72Administrative Capital

#### Non Standard Outputs:

1. Advertisements and public relations conducted 2. Fuels Oils and Lubricants purchased. 3. Special Meals and Drinks purchased. 4. Allowances for activities implementation paid 5. Computer tonners and cartridges purchased. 6. Health education and promotion conducted. 7. Health workers mentored on gyne expert utilisation in 25 Health facilities 8. TB slides sampled and blinded on a quarterly basis from 23 facilities 9. Lab. personnel from 25 laboratories mentored in Laboratory quality management system 10. World AIDS day celebrations conducted. 11. Health facility staff from 25 Health facilities mentored in Biorisk management 12.	<i>1. Advertisements and public relations conducted. 2. Fuels Oils and Lubricants purchased.. 3. Special Meals and Drinks purchased.. 4. Resource centre, Accounts, MNCAH, TB /Malaria, HIV and Health education activities supported. 5. Computer tonners and cartridges purchased. 6. Health education and promotion conducted. 7. Health workers mentored on gyne expert utilisation in 25 Health facilities 8. 1. Advertisements and public relations conducted. 2. Fuels Oils and Lubricants purchased.. 3. Special Meals and Drinks purchased.. 4. Resource centre, Accounts, MNCAH, TB /Malaria, HIV and</i>	<i>1. Advertisements and public relations conducted 2. Fuels Oils and Lubricants purchased. 3. Special Meals and Drinks purchased. 4. Allowances for activities implementation in HMIS, TB/HIV, MCH, Cold chain maintenance, Environmental Health, Health education and promotion, Malaria, Accounts and Stores 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.</i>	Donar funded activities supported for implementation during the reporting quarter under MCH, TB/Malaria, Resource centre, Laboratory , DCCT, Stores and Accounts sections	Donar funded activities supported for implementation during the reporting quarter under MCH, TB/Malaria, Resource centre, Laboratory , DCCT, Stores and Accounts sections	Donar funded activities supported for implementation during the reporting quarter under MCH, TB/Malaria, Resource centre, Laboratory , DCCT, Stores and Accounts sections	Donar funded activities supported for implementation during the reporting quarter under MCH, TB/Malaria, Resource centre, Laboratory , DCCT, Stores and Accounts sections
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Technical support supervision on TB services conducted 13. Integrated support supervision by DHMT conducted. 14. TB registers updated quarterly and Data validation exercises conducted. 15. TB logistics mentor ships conducted in 25 Health facilities 16. DTLS supported to develop and strengthen infection control plans. 17. Accountability for donor funds submitted to MOH Kampala 18. Health facilities supported to conduct tracing for allIndex TB patients 19. Targeted community outreaches on TB conducted. 20. Dissemination of TB guidelines for 100 Health workers supported. 21. Training and support supervision of Health workers on multidrug resistant TB conducted. 22. Training on interpretation of CXR for clinicians in 25 Health facilities to facilitate TB diagnosis

**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**

**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. 14. TB registers updated quarterly and Data validation exercises conducted. 15. TB logistics mentor ships conducted in 25 Health facilities 16. DTLS supported to develop and strengthen infection control plans. 17. Accountability for donor funds submitted to MOH Kampala 18. Health facilities supported to conduct tracing for allIndex TB patients 19. Targeted community outreaches on TB conducted. 20. Dissemination of TB guidelines for 100 Health workers supported. 21. Training and**

## Vote:554 Tororo District

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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, 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

*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, 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*



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

*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. 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*

## Vote:554 Tororo District

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

*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. 52. Fifty eight Health facility incharges mentored on financial management during the first and*

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			<i>third quarters</i>				
			<i>1.Requisitioning of funds</i>				
			<i>2.Mobilisation of health workers and communities.</i>				
			<i>3.Mentoring</i>				
			<i>4.Training</i>				
			<i>5.Monitoring and supervising</i>				
			<i>6.Followup visits</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	845,000	633,750	<i>820,000</i>	205,000	205,000	205,000	205,000
<b>Total For KeyOutput</b>	<b>845,000</b>	<b>633,750</b>	<b>820,000</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>
<i>Wage Rec't:</i>	7,240,587	5,430,440	<i>7,240,587</i>	1,810,147	1,810,147	1,810,147	1,810,147
<i>Non Wage Rec't:</i>	1,288,112	966,084	<i>1,360,901</i>	340,225	340,225	340,225	340,225
<i>Domestic Dev't:</i>	773,738	773,738	<i>3,347,494</i>	930,412	888,412	888,412	640,258
<i>External Financing:</i>	845,000	633,750	<i>820,000</i>	205,000	205,000	205,000	205,000
<b>Total For WorkPlan</b>	<b>10,147,437</b>	<b>7,804,012</b>	<b>12,768,981</b>	<b>3,285,784</b>	<b>3,243,784</b>	<b>3,243,784</b>	<b>2,995,630</b>

# Vote:554 Tororo District

**FY 2020/21**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	Salaries paid to all primary teachers	<b>3 Months Salaries Paid</b>	<b>Payment of 12 monthly salaries</b>	3 monthly salaries paid	3 monthly salaries paid	3 monthly salaries paid	3 monthly salaries paid
<b>Wage Rec't:</b>	11,773,964	8,686,887	<b>12,238,499</b>	3,042,379	3,042,379	3,042,379	3,111,363
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,773,964</b>	<b>8,686,887</b>	<b>12,238,499</b>	<b>3,042,379</b>	<b>3,042,379</b>	<b>3,042,379</b>	<b>3,111,363</b>

**Class Of OutPut: Lower Local Services**

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

No. of Students passing in grade one	<b>500Registration of PLE candidates, Administering PLEIn all the 163 Governt aided Primary Schools</b>	In all the 163 Governt aided Primary Schools	In all the 163 Governt aided Primary Schools	500In all the 163 Governt aided Primary Schools	In all the 163 Governt aided Primary Schools
No. of pupils enrolled in UPE	<b>139422Disburesment of UPE funds to all primary schools in the district163 Govt aided Primary Schools</b>	139422163 Govt aided Primary Schools	139422163 Govt aided Primary Schools	139422163 Govt aided Primary Schools	139422163 Govt aided Primary Schools

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No. of pupils sitting PLE			<i>8000Registration of PLE candidates, Administering PLEIn all the 163 Government aided Primary Schools</i>	In all the 163 Governt aided Primary Schools	8000In all the 163 Governt aided Primary Schools	In all the 163 Governt aided Primary Schools	In all the 163 Governt aided Primary Schools
No. of qualified primary teachers			<i>1864In all the 163 Government aided Primary SchoolsIn all the 163 Government aided Primary Schools</i>	1864In all the 163 Government aided Primary Schools	1864In all the 163 Government aided Primary Schools	1864In all the 163 Government aided Primary Schools	1864In all the 163 Government aided Primary Schools
No. of student drop-outs			<i>250Make followups163 Govt aided Primary Schools</i>	65163 Govt aided Primary Schools	65163 Govt aided Primary Schools	65163 Govt aided Primary Schools	55163 Govt aided Primary Schools
No. of teachers paid salaries			<i>1864In all the 163 Government aided Primary SchoolsIn all the 163 Government aided Primary Schools</i>	1864In all the 163 Government aided Primary Schools	1864In all the 163 Government aided Primary Schools	1864In all the 163 Government aided Primary Schools	1864In all the 163 Government aided Primary Schools
<b>Non Standard Outputs:</b>	N/A	N/A	N/A	All UPE funds disburssed	All UPE funds disburssed	All UPE funds disburssed	All UPE funds disburssed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,980,535	1,320,357	2,629,898	875,545	0	875,545	878,809
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,980,535</b>	<b>1,320,357</b>	<b>2,629,898</b>	<b>875,545</b>	<b>0</b>	<b>875,545</b>	<b>878,809</b>

## Class Of OutPut: Capital Purchases

# Vote:554 Tororo District

FY 2020/21

## Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<b>16Procurement of service providersPobwok, St Jude Malaba Annex, Soni Ogwangi, Bishop Okille, Katandi, Merikit Unit and Mwenge primary schools</b>	4Senda, Morukapel, St Jude Malaba Annex, Soni Ogwangi, Bishop Okille, Katandi, Merikit Unit and Mwenge primary schools	4Senda, Morukapel, St Jude Malaba Annex, Soni Ogwangi, Bishop Okille, Katandi, Merikit Unit and Mwenge primary schools	4Senda, Morukapel, St Jude Malaba Annex, Soni Ogwangi, Bishop Okille, Katandi, Merikit Unit and Mwenge primary schools	4Senda, Morukapel, St Jude Malaba Annex, Soni Ogwangi, Bishop Okille, Katandi, Merikit Unit and Mwenge primary schools
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	370,000	370,000	490,000	127,000	129,500	126,000	107,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>370,000</b>	<b>370,000</b>	<b>490,000</b>	<b>127,000</b>	<b>129,500</b>	<b>126,000</b>	<b>107,500</b>

## Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			<b>25Procurement of service providersSere, Pakoi, Pajwenda, Mpugwe, Kajarau, St Jude Malaba and Abongit primary schools</b>	5Atiri, Barinyanga, Pajwenda, Mahanga and Kisoko Boys primary schools	5Atiri, Barinyanga, Pajwenda, Mahanga and Kisoko Boys primary schools	5Atiri, Barinyanga, Pajwenda, Mahanga and Kisoko Boys primary schools	10Atiri, Barinyanga, Pajwenda, Mahanga and Kisoko Boys primary schools
No. of latrine stances rehabilitated			N/AN/A				
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	198,000	198,000	154,000	38,500	38,500	38,500	38,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>198,000</b>	<b>198,000</b>	<b>154,000</b>	<b>38,500</b>	<b>38,500</b>	<b>38,500</b>	<b>38,500</b>

## Output: 07 81 83Provision of furniture to primary schools

# Vote:554 Tororo District

FY 2020/21

No. of primary schools receiving furniture			<b>10Procurement of service providersNambugo, Senda, Sere and Pei Pei primary schools</b>	3Nambugo, Senda, Soni Ogwangi, Katandi, Sere, St Jude Malaba Annex, Mbula, Pei Pei and Pakoyi primary schools	2Nambugo, Senda, Soni Ogwangi, Katandi, Sere, St Jude Malaba Annex, Mbula, Pei Pei and Pakoyi primary schools	2Nambugo, Senda, Soni Ogwangi, Katandi, Sere, St Jude Malaba Annex, Mbula, Pei Pei and Pakoyi primary schools	3Nambugo, Senda, Soni Ogwangi, Katandi, Sere, St Jude Malaba Annex, Mbula, Pei Pei and Pakoyi primary schools
<b>Non Standard Outputs:</b>	Provision of furniture to Mbula macher, Okwara, Bumanda, Pasindi, maundo, Gwaragwara and Aputiri primary schoolsProcurement of service providers	<b>Provision of furniture to Sere, Okwara, Bumanda, Pasindi, Abweli, Perper and Aputiri primary schoolsProvision of furniture to Sere, Okwara, Bumanda, Pasindi, Abweli, Perper and Aputiri primary schools</b>	N/A/N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	49,000	49,000	32,000	8,000	8,000	8,000	8,000
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>49,000</b>	<b>49,000</b>	<b>32,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>

Programme: 07 82 Secondary Education

# Vote:554 Tororo District

**FY 2020/21**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Payment of salaries to all secondary teachersPayment of salaries to all secondary teachers	3 months Salaries Paid to Secondary teachers3 months Salaries Paid to Secondary teachers	12 months salaries paidPayment of 12 months salaries	3 months salaries paid	3 months salaries paid	3 months salaries paid	3 months salaries paid
<i>Wage Rec't:</i>	3,738,649	2,803,987	<b>4,041,938</b>	1,010,484	1,010,484	1,010,484	1,010,484
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,738,649</b>	<b>2,803,987</b>	<b>4,041,938</b>	<b>1,010,484</b>	<b>1,010,484</b>	<b>1,010,484</b>	<b>1,010,484</b>



# Vote:554 Tororo District

FY 2020/21

## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			<b>21309Admission of studentsAll government aided schools in the district</b>	21309All government aided schools in the district	21309All government aided schools in the district	21309All government aided schools in the district	21309All government aided schools in the district
No. of students passing O level			<b>2000All registered students sit for examinationsAll secondary schools in the District</b>	N/A	N/A	2000All secondary schools in the District	N/A
No. of students sitting O level			<b>2623Registration of candidatesAll secondary schools in the District</b>	N/A	2623All secondary schools in the District	N/A	N/A
No. of teaching and non teaching staff paid			<b>Filling of pay change reports, Payment of teachers salariesIn all the secondary Schools in the district</b>				
<b>Non Standard Outputs:</b>	Disbursement of non wage funds to all SchoolsDisbursement of non wage funds to all Schools	<b>Disbursement of non wage funds to all SchoolsN/A</b>	N/A/N/A	All funds disbursed to secondary schools	All funds disbursed to secondary schools	All funds disbursed to secondary schools	All funds disbursed to secondary schools
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,159,778	1,439,852	2,664,713	923,143	0	870,785	870,785
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,159,778</b>	<b>1,439,852</b>	<b>2,664,713</b>	<b>923,143</b>	<b>0</b>	<b>870,785</b>	<b>870,785</b>

## Class Of OutPut: Capital Purchases

# Vote:554 Tororo District

FY 2020/21

## Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:			Monitoring and supervision of seed school conducted	Monitoring and supervision of seed school conducted	Monitoring and supervision of seed school conducted	Monitoring and supervision of seed school conducted	Monitoring and supervision of seed school conducted
			Monitoring and supervision of seed school conducted				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	50,000	12,500	12,500	12,500	12,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,000	12,500	12,500	12,500	12,500

## Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:			Seed school constructed	Seed school constructed	Seed school constructed	Seed school constructed
	Construction of Malaba Seed School	Construction of Malaba Seed School	Seed school constructed	Seed school constructed	Seed school constructed	Seed school constructed
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	640,167	640,167	1,127,397	375,799	375,799	375,799
External Financing:	0	0	0	0	0	0
Total For KeyOutput	640,167	640,167	1,127,397	375,799	375,799	375,799

## Output: 07 82 83Laboratories and Science Room Construction

# Vote:554 Tororo District

FY 2020/21

Non Standard Outputs:

Science kits for  
science laboratory,  
Chemical reagents,  
ICT equipment &  
20 computers for  
ICT Laboratory  
procuredScience  
kits for science  
laboratory,  
Chemical reagents,  
ICT equipment &  
20 computers for  
ICT Laboratory  
procured

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	210,522	0	0	210,522	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	210,522	0	0	210,522	0

Programme: 07 83 Skills Development

# Vote:554 Tororo District

FY 2020/21

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			680Registration of studentsIyolwa, Barinyanga, Mukuju core primary teachers	680Iyolwa, Barinyanga, Mukuju core primary teachers	680Iyolwa, Barinyanga, Mukuju core primary teachers	680Iyolwa, Barinyanga, Mukuju core primary teachers	680Iyolwa, Barinyanga, Mukuju core primary teachers
No. Of tertiary education Instructors paid salaries			92Pay of staff salaries, filling of pay change reportsIyolwa, Barinyanga, Mukuju core primary teachers	92Iyolwa, Barinyanga, Mukuju core primary teachers	92Iyolwa, Barinyanga, Mukuju core primary teachers	92Iyolwa, Barinyanga, Mukuju core primary teachers	92Iyolwa, Barinyanga, Mukuju core primary teachers
<b>Non Standard Outputs:</b>	N/A	N/A	N/A	All funds disbursed to tertiary institutions	All funds disbursed to tertiary institutions	All funds disbursed to tertiary institutions	All funds disbursed to tertiary institutions
<i>Wage Rec't:</i>	1,371,922	1,028,942	1,371,922	342,981	342,981	342,981	342,981
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,371,922</b>	<b>1,028,942</b>	<b>1,371,922</b>	<b>342,981</b>	<b>342,981</b>	<b>342,981</b>	<b>342,981</b>

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

<b>Non Standard Outputs:</b>	Disbursement of non wage funds to all institutionsDisburse ment of non wage funds to all institutions	Disbursement of non wage funds to all institutionsN/A	funds to institutions disbursed Disbursement of funds to institutions	funds to institutions disbursed	funds to institutions disbursed	funds to institutions disbursed	funds to institutions disbursed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	676,751	451,167	676,751	225,584	0	225,584	225,584
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>676,751</b>	<b>451,167</b>	<b>676,751</b>	<b>225,584</b>	<b>0</b>	<b>225,584</b>	<b>225,584</b>

# Vote:554 Tororo District

FY 2020/21

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

## Non Standard Outputs:

1- 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 1-Primary leaving examinations managed and supervised in all primary schools. 2- One vehicle serviced at the district . 3- All primary leaving candidates registered at the district head quarters 4- Salaries paid to staff at the	<i>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 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</i>	<i>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 schoolTravels made, one vehicle serviced, all candidates registered, salaries paid, fuel supplied, Monitoring visits to all schools conducted, one quarterly report prepared and submitted</i>	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	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	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	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	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
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# Vote:554 Tororo District

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	education department for 12 months. 5- Four quarterly reports submitted to Ministry of Education and sports. 6-Music dance and drama activities conducted at the district. 7.- 163 School monitoring visits conducted in all the primary school in Tororo district. 8. Eight consultative visits made to the Ministry of Education. 9. Forty monitoring visits made to construction sites for classrooms and pit latrinesConducting field visits to schools, conduct visits to the ministry, preparation for music dance and drama, conducting examining	<i>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</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	68,848	51,636	116,638	22,279	49,799	22,279	22,279
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>68,848</b>	<b>51,636</b>	<b>116,638</b>	<b>22,279</b>	<b>49,799</b>	<b>22,279</b>	<b>22,279</b>
<b>Output: 07 84 03Sports Development services</b>							
<b>Non Standard Outputs:</b>	Sports activities facilitatedSports activities facilitated	<i>Sports activities facilitatedSports activities facilitated</i>	Sports activities facilitated	Sports activities facilitated	Sports activities facilitated	Sports activities facilitated	Sports activities facilitated

# Vote:554 Tororo District

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,000	37,500	44,266	11,067	11,067	11,067	11,067
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>44,266</b>	<b>11,067</b>	<b>11,067</b>	<b>11,067</b>	<b>11,067</b>

## Output: 07 84 05Education Management Services

<b>Non Standard Outputs:</b>	Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations done, workshops conducted Laptop purchased, Stationery supplied and Fuel supplied, projects monitored, HeadTeachers and Deputies transferred for rationalizing, Management committees installed, quarterly reports prepared on enrolment, teacher and pupil attendance and sensitization of the parents on school feeding program Months Staff salaries paid, Inspection and monitoring was done, Cocurricular activities were organized, examinations done, workshops	<i>3 Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized3 Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized</i>	<i>Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations done, workshops conducted Laptop purchased, Stationery supplied and Fuel supplied, projects monitored, HeadTeachers and Deputies transferred for rationalizing, Management committees installed, quarterly reports prepared on enrolment, teacher and pupil attendance and sensitization of the parents on school feeding program Months Staff salaries paid, Inspection and monitoring was done, Cocurricular activities were organized, examinations done, workshops</i>	Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations done, workshops conducted Laptop purchased, Stationery supplied and Fuel supplied, projects monitored	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	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	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
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## Vote:554 Tororo District

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conducted Laptop  
purchased,  
Stationery supplied  
and Fuel supplied,  
projects monitored,  
Head Teachers and  
Deputies  
transferred for  
rationalizing,  
Management  
committees  
installed, quarterly  
reports prepared on  
enrolment, teacher  
and pupil  
attendance and  
sensitization of the  
parents on school  
feeding program,  
Renovations at  
Kidoko, Kwapa,  
Petta, Achilet,  
Makaur,  
Pajangango and  
Abongit Primary  
schools 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

*conducted Laptop  
purchased,  
Stationery supplied  
and Fuel supplied,  
projects monitored,  
Head Teachers and  
Deputies  
transferred for  
rationalizing,  
Management  
committees  
installed, quarterly  
reports prepared on  
enrolment, teacher  
and pupil  
attendance and  
sensitization of the  
parents on school  
feeding program,  
Renovations at  
Kidoko, Kwapa,  
Petta, Achilet,  
Makaur,  
Pajangango and  
Abongit Primary  
schools 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*



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	and pupil attendance and sensitization of the parents on school feeding program						
	Months Staff salaries paid, Inspection and monitoring was done, Cocurricular activities were organized, examinations done, workshops conducted Laptop purchased, Stationery supplied and Fuel supplied, projects monitored, Head Teachers and Deputies transferred for rationalizing, Management committees installed, quarterly reports prepared on enrolment, teacher and pupil attendance and sensitization of the parents on school feeding program, Renovations at Kidoko, Kwapa, Petta, Achilet, Makaur, Pajangango and Abongit Primary schools						
<b>Wage Rec't:</b>	81,888	61,416	<b>81,888</b>	20,472	20,472	20,472	20,472
<b>Non Wage Rec't:</b>	555,420	387,649	<b>93,758</b>	23,440	23,440	23,440	23,440
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:554 Tororo District

**FY 2020/21**

Total For KeyOutput		637,308	449,065	175,646	43,912	43,912	43,912	43,912
<b>Class Of OutPut: Capital Purchases</b>								
<b>Output: 07 84 72Administrative Capital</b>								
<b>Non Standard Outputs:</b>	1. One motor cycle procured for one inspectors in education department1. One motor cycle procured for one inspector in education department completedOne motor cycle procured for one inspector in education department, Monitoring and supervision of capital projects	<b>1. One motor cycle procured for one inspectors in education department1. One motor cycle procured for one inspector in education department completed1. One motor cycle procured for one inspectors in education department1. One motor cycle procured for one inspector in education department completed</b>	<b>Monitoring and development of BOQs was conductedMonitoring and development of BOQs was conducted</b>	Monitoring and development of BOQs was conducted	Monitoring and development of BOQs was conducted	Monitoring and development of BOQs was conducted	Monitoring and development of BOQs was conducted	Monitoring and development of BOQs was conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	77,309	72,809	103,512	37,028	37,028	14,728	14,728	14,728
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>77,309</b>	<b>72,809</b>	<b>103,512</b>	<b>37,028</b>	<b>37,028</b>	<b>14,728</b>	<b>14,728</b>	<b>14,728</b>

# Vote:554 Tororo District

FY 2020/21

**Programme: 07 85 Special Needs Education**

**Class Of OutPut: Higher LG Services**

**Output: 07 85 01Special Needs Education Services**

No. of children accessing SNE facilities

N/AN/A

No. of SNE facilities operational

N/AN/A

**Non Standard Outputs:**

1. Children with special needs assessed 2. Monitoring of Special needs activities conducted in the districtconduct field visits

**1. Children with special needs assessed 2. Monitoring of Special needs activities conducted in the districtI. Monitoring of Special needs activities conducted in the district**

**SNE activities facilitatedSNE activities facilitated**

SNE activities facilitated

SNE activities facilitated

SNE activities facilitated

SNE activities facilitated

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	18,493	13,870	<b>4,000</b>	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,493</b>	<b>13,870</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

<b>Wage Rec't:</b>	16,966,424	12,581,232	<b>17,734,247</b>	4,416,316	4,416,316	4,416,316	4,485,300
<b>Non Wage Rec't:</b>	5,509,826	3,702,031	<b>6,230,024</b>	2,082,057	85,305	2,029,699	2,032,963
<b>Domestic Dev't:</b>	1,334,476	1,329,976	<b>2,167,431</b>	598,827	601,327	786,049	181,228
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>23,810,725</b>	<b>17,613,238</b>	<b>26,131,702</b>	<b>7,097,199</b>	<b>5,102,948</b>	<b>7,232,063</b>	<b>6,699,491</b>

## Vote:554 Tororo District

**FY 2020/21**

### Workplan 7a Roads and Engineering

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

# Vote:554 Tororo District

FY 2020/21

## Output: 04 81 04Community Access Roads maintenance

<b>Non Standard Outputs:</b>	1. 12.1km of district roads Periodic Maintained 2. 95.4 km of district roads Routinely Mechanized 3. 628km of District roads Manually Maintained 4. Culverts structures installed at 3 locations in the District 1. Periodic Maintenance of 12.1km of district roads 2. Routine Mechanized Maintenance of 95.4 km of district roads 3. Manual Maintenance of 628km of District roads 4. Culverts structures installed at 3 locations in the District	<b>1. 4.7 km of district roads Periodic Maintained 2. 30 km of district roads Routinely Mechanized 3. 628 km of District roads Manually Maintained 1. 4.7 km of district roads Periodic Maintained 2. 30 km of district roads Routinely Mechanized 3. 628 km of District roads Manually Maintained 4. 1 Bridges/Culverts structure in the District Installed</b>	<b>1. Installation of culverts of various sizes along 17 district roads 2. Mechanized maintenance of 153 km of district 3. Manual maintenance of 478 km of district roads. Periodic maintenance of 7.8 km of District roadsApplication of Force account operation for all activities</b>	All sub county community access roads maintained	All sub county community access roads maintained	All sub county community access roads maintained	All sub county community access roads maintained
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	566,235	424,676	688,879	172,220	172,220	172,220	172,220
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>566,235</b>	<b>424,676</b>	<b>688,879</b>	<b>172,220</b>	<b>172,220</b>	<b>172,220</b>	<b>172,220</b>

## Output: 04 81 05District Road equipment and machinery repaired

<b>Non Standard Outputs:</b>	17 Road district equipment and vehicles routinelyServicing and general repair of the department vehicles and plants.	<b>17 Road district equipment and vehicles routinely 17 Road district equipment and vehicles routinely</b>	<b>Service, repair and maintenance of 21 district vehicles and equipmentService and repair</b>	Service, repair and maintenance of 21 district vehicles and equipment	Service, repair and maintenance of 21 district vehicles and equipment	Service, repair and maintenance of 21 district vehicles and equipment	Service, repair and maintenance of 21 district vehicles and equipment
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# Vote:554 Tororo District

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	80,000	60,000	60,000	15,000	15,000	15,000	15,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,000</b>	<b>60,000</b>	<b>60,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

## Output: 04 81 08Operation of District Roads Office

### Non Standard Outputs:

1. Works departmental Staff (14No) salaries paid for 12 months  
 2. Wages paid road gangs  
 3. Four quarterly PBS reports made and submitted to CAO  
 4. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG  
 5. Four Quarterly consultative meetings with URF and MoWT, 6. Sixteen national workshops and seminars attended  
 5. Electricity and water bills (Utility bills) for works yard paid for 12 months  
 6. Four quarterly project supervision reports o maintenance made  
 7. Works office Office building infrastructures maintained,  
 8. Five Works Office equipment maintained

*Quarterly reports prepared ,staff salaries paid , conducting road inventory conducted, road equipment maintained , environment safe guards conducted ,road works supervised and monitoring consultancy services carried out, reports and accountability submitted and works office operations carried outroad supervision, inspection of vehicles operation of works office road condition surveys preparation of reports submissions of reports payments of staff salaries and road gang workers.*

Quarterly reports prepared ,staff salaries paid , conducting road inventory conducted, road equipment maintained , environment safe guards conducted ,road works supervised and monitoring consultancy services carried out, reports and accountability submitted and works office operations carried out

Quarterly reports prepared ,staff salaries paid , conducting road inventory conducted, road equipment maintained , environment safe guards conducted ,road works supervised and monitoring consultancy services carried out, reports and accountability submitted and works office operations carried out

Quarterly reports prepared ,staff salaries paid , conducting road inventory conducted, road equipment maintained , environment safe guards conducted ,road works supervised and monitoring consultancy services carried out, reports and accountability submitted and works office operations carried out

Quarterly reports prepared ,staff salaries paid , conducting road inventory conducted, road equipment maintained , environment safe guards conducted ,road works supervised and monitoring consultancy services carried out, reports and accountability submitted and works office operations carried out

Vote:554 Tororo District

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(computers, printers, photocopiers, tables, chairs) at he works office. 9. Four Quarterly District Road Committee meetings held at the works office 10. Four quarterly monitoring of road sector activities by works committee conducted 11. Staff training . Check and pay Works departmental Staff salaries 2. Compile and process monthly road gang wages 3. Prepare quarterly PBS reports 5. Prepare quarterly reports and submit to URF Secretariat, copied to MoWT, MoFPED, MoLG 6. Carry out consultation with various ministries and departments 5. Make payments for Electricity and water bills (Utility bills) for works yard paid for 12 months 6. Conduct routine supervision of project supervision 7. Maintenance Works office building, 8. Maintenance of small office equipment



## Vote:554 Tororo District

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	(computers, printers, photocopiers, tables, chairs), 9. Hold District Road Committee meetings 10. Carry out quarterly monitoring of road sector activities by works committee conducted 11. Conduct short term training of department staff						
<b>Wage Rec't:</b>	160,817	120,613	<b>160,818</b>	40,204	40,204	40,204	40,204
<b>Non Wage Rec't:</b>	76,943	49,707	<b>71,058</b>	17,764	17,764	17,764	17,764
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>237,760</b>	<b>170,320</b>	<b>231,875</b>	<b>57,969</b>	<b>57,969</b>	<b>57,969</b>	<b>57,969</b>

### Class Of OutPut: Lower Local Services



# Vote:554 Tororo District

FY 2020/21

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

No of bottle necks removed from CARs

*Manual and mechanized road maintenance 273 km of community access road in the 17 sub counties maintained:*

### Non Standard Outputs:

252 km of community access roads (CAR) maintainedManual and mechanized routine road maintenance of community access roads

*202 km of community access roads (CAR) maintained*

*273 km of community access road in the 17 sub counties maintained: Manual and mechanized road maintenance*

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

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

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

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

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	168,706	168,706	203,543	50,886	50,886	50,886	50,886
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>168,706</b>	<b>168,706</b>	<b>203,543</b>	<b>50,886</b>	<b>50,886</b>	<b>50,886</b>	<b>50,886</b>

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

### Non Standard Outputs:

111.1 km of urban road in Nagongera and Malaba maintainedPeriodic , manual and mechanized maintenance of urban roads

*111.1 km of urban road in Nagongera and Malaba maintained 111.1 km of urban road in Nagongera and Malaba maintained*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	233,566	175,174	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>233,566</b>	<b>175,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:554 Tororo District

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

Length in Km of Urban unpaved roads periodically maintained			<i>111.1grading, graveling and drainage openings10 Km of Urban unpaved roads routinely maintained</i>	1010 Km of Urban unpaved roads routinely maintained	1010 Km of Urban unpaved roads routinely maintained	1010 Km of Urban unpaved roads routinely maintained	1010 Km of Urban unpaved roads routinely maintained
Length in Km of Urban unpaved roads routinely maintained			<i>cleaning of drainage, grass cutting pot hole filing and light grading111.1 Km of Urban unpaved roads routinely maintained</i>				
Non Standard Outputs:			<i>111.1 Km of Urban unpaved roads routinely maintainedPriodic, Mechanized and manual road maintenance</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	262,877	61,642	61,642	61,642	77,951
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>262,877</b>	<b>61,642</b>	<b>61,642</b>	<b>61,642</b>	<b>77,951</b>

# Vote:554 Tororo District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated				5Procurement of service providerTororo - Kwapa - salosalo road	2Tororo - Kwapa - salosalo road	2Tororo - Kwapa - salosalo road	1Tororo - Kwapa - salosalo road	
<b>Non Standard Outputs:</b>								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	100,000	33,333	33,333	33,333	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>33,333</b>	<b>33,333</b>	<b>33,333</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	160,817	120,613	160,818	40,204	40,204	40,204	40,204	40,204
<i>Non Wage Rec't:</i>	1,125,450	878,264	1,286,356	317,512	317,512	317,512	333,821	333,821
<i>Domestic Dev't:</i>	0	0	100,000	33,333	33,333	33,333	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,286,267</b>	<b>998,877</b>	<b>1,547,174</b>	<b>391,050</b>	<b>391,050</b>	<b>391,050</b>	<b>374,025</b>	<b>374,025</b>

# Vote:554 Tororo District

**FY 2020/21**

## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 09 81 Rural Water Supply and Sanitation</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 09 81 01Operation of the District Water Office</b>							
<b>Non Standard Outputs:</b>	-Operations and maintenance of Office Utilities ,Equipment ,Motor vehicle and motorcycles.- Operations and maintenance of Office Utilities ,Equipment ,Motor vehicle and motorcycles.	<b>-Operations and maintenance of Office Utilities ,Equipment ,Motor vehicle and motorcycles.- Operations and maintenance of Office Utilities ,Equipment ,Motor vehicle and motorcycles.</b>	<b>Water office facilities,operations and equipment in all the four quarters maintained.Service and respies carried out</b>	Water office facilities,operations and equipment in all the four quarters maintained.	Water office facilities,operation s and equipment in all the four quarters maintained.	Water office facilities,operations and equipment in all the four quarters maintained.	Water office facilities,operations and equipment in all the four quarters maintained.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	18,126	13,595	45,000	11,250	11,250	11,250	11,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,126</b>	<b>13,595</b>	<b>45,000</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>
<b>Output: 09 81 02Supervision, monitoring and coordination</b>							
No. of supervision visits during and after construction			<b>20Workshops, meetings and surveys.20 supervision visits conducted in the financial year.</b>	55 supervision visits conducted in the quarter.	55 supervision visits conducted in the quarter	55 supervision visits conducted in the quarter	55 supervision visits conducted in the quarter

# Vote:554 Tororo District

FY 2020/21

No. of District Water Supply and Sanitation Coordination Meetings			<b>2Workshops, meetings and surveys.coordination committee meetings held</b>	11 coordination committee meetings held	11 coordination committee meetings held	11 coordination committee meetings held	11 coordination committee meetings held
<b>Non Standard Outputs:</b>	N/AOne staff trained and registered with ERB						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,372	4,029	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,372</b>	<b>4,029</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

No. of water points rehabilitated			<b>94Surveys,meetings and assessment conducted.-94 water sources rehabilitated</b>	25-25 water sources rehabilitated	25-25 water sources rehabilitated	25-25 water sources rehabilitated	19-19 water sources rehabilitated
<b>Non Standard Outputs:</b>			N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	44,173	10,683	10,683	10,683	12,123
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>44,173</b>	<b>10,683</b>	<b>10,683</b>	<b>10,683</b>	<b>12,123</b>

## Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			<b>4Meetings, initiation, evaluation and Advocacy meetings conducted.</b>	1Advocacy meetings conducted.	1Advocacy meetings conducted.	1Advocacy meetings conducted.	1Advocacy meetings conducted.
No. of Water User Committee members trained			<b>136Meetings, initiation, evaluation and 136 water user committee members</b>	3434 water user committee members	3434 water user committee members	3434 water user committee members	3434 water user committee members

## Vote:554 Tororo District

**FY 2020/21**

No. of water user committees formed.

			<i>Meetings, initiation, evaluation and -17 water user committees formed and trained</i>				
<b>Non Standard Outputs:</b>	140 water user committee members trainedMeetings, initiation, evaluation and contract award of fuel and food, stationary and refreshments	<i>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.</i>	<i>Meeting with sub county extension staff and hand pump mechanicsMeetings , initiation, evaluation and</i>	Meeting with sub county extension staff and hand pump mechanics	Meeting with sub county extension staff and hand pump mechanics	Meeting with sub county extension staff and hand pump mechanics	Meeting with sub county extension staff and hand pump mechanics
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,429	7,822	16,905	4,226	4,226	4,226	4,226
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,429</b>	<b>7,822</b>	<b>16,905</b>	<b>4,226</b>	<b>4,226</b>	<b>4,226</b>	<b>4,226</b>

**Class Of OutPut: Capital Purchases**

# Vote:554 Tororo District

FY 2020/21

## Output: 09 81 72Administrative Capital

Non Standard Outputs:	Home and Village improvement campaigns in katajula in Nagongera sub countyMeetings. works shops and seminars.	Home and Village improvement campaigns in katajula in Nagongera sub countyHome and Village improvement campaigns in katajula in Nagongera sub county	Home and village improvements campaignsBaseline surveys, sanitation improvements meetings and transect walks	Home and village improvements campaigns	Home and village improvements campaigns	Home and village improvements campaigns	Home and village improvements campaigns
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	19,802	19,802	19,802	6,601	6,601	6,601	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,802</b>	<b>19,802</b>	<b>19,802</b>	<b>6,601</b>	<b>6,601</b>	<b>6,601</b>	<b>0</b>

## Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			4-Procurement of contractors4 RGC VIPs Constructed in Rugweno-kisoko,kwapa tc-kwapa,akapu-merikit,mailo8-magola	11 RGC VIPs Constructed in Rugweno kisoko.	11 RGC VIPs Constructed in,Akapu merikit.,	21 RGC VIPs Constructed in Kwapa TC and 1 VIP in mailo 8 Magola..	4Completion of 4 RGC VIPs Constructed in Kisoko,magola,kwapa and merikit.
<b>Non Standard Outputs:</b>			N/A/N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	75,000	25,000	25,000	25,000	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>

## Output: 09 81 81Spring protection

# Vote:554 Tororo District

FY 2020/21

No. of springs protected			<b>9</b> Procurement of contractorsProtecte d protected springs rehabilitated (mella1,Nagongera 1,kisoko1,magolla1 ,rubongi1,osukuru 2,mukuju1, and molo 1).	3Protected protected springs rehabilitated (mella1,Nagongera 1,kisoko1	33 Protected protected springs rehabilitated (1,magolla1,rubongi1,mukuju1,).	3Protected protected springs rehabilitated ,osukuru2, and molo 1).	9completion of Protected protected springs rehabilitated (mella1,Nagongera 1,kisoko1,magolla 1,rubongi1,osukuru 2,mukuju1, and molo 1).
<b>Non Standard Outputs:</b>							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	50,000	16,000	16,000	16,000	2,000
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>2,000</b>

## Output: 09 81 82Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)			<b>5</b> Procurement and contract management.5 Shallow wells rehabilitated	22 Shallow well rehabilitated in meikit and osukuru	11-Shallow well rehabilitated in Mella.	11-Shallow well rehabilitated in rubongi	11-Shallow well rehabilitated in mukuju.
<b>Non Standard Outputs:</b>			N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	28,519	9,506	9,506	9,506	0
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>28,519</b>	<b>9,506</b>	<b>9,506</b>	<b>9,506</b>	<b>0</b>

## Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			<b>17</b> procurement of contractors and supervisions.17 Bore holes constructed	55 Bore holes constructed inmerikit 1,mella 2,osukuru1 and kwapa 1.	55 Bore holes constructed in rubongi 1,nabuyoga 3,and sop sop 1	77 Bore holes constructed in petta 2,magola 2,kisoko 1 iyolwa 1 and nagongera 1	17 17 Bore holes completed.
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# Vote:554 Tororo District

FY 2020/21

No. of deep boreholes rehabilitated			<i>94procurement of contractors and supervisions.94 Bore holes assessed and rehabilitated</i>	2425 Bore holes assessed and rehabilitated	2525 Bore holes assessed and rehabilitated	2525 Bore holes assessed and rehabilitated	1919 Bore holes assessed and rehabilitated
<b>Non Standard Outputs:</b>	63 bore holes rehabilitated. 2 protected springs rehabilitatedProcur ement of contractors and supervisions.	<i>15 bore holes rehabilitated 1 spring rehabilitated 15 bore holes rehabilitated 1 spring rehabilitated</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	583,033	583,033	671,844	223,448	223,448	222,948	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>583,033</b>	<b>583,033</b>	<b>671,844</b>	<b>223,448</b>	<b>223,448</b>	<b>222,948</b>	<b>2,000</b>

## Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>2Procurement of contractors,surveys and meetings2 production wells drilled and designs made for piped water schemes in kirewa and nabuyoga sub counties</i>	11 production well drilled and designs made for piped water scheme in kirewa	11 production wells drilled and designs made for piped water scheme in nabuyoga.	22 production wells completed and designs made in nabuyoga and kirewa.	22 production wells completed and designs made in nabuyoga and kirewa.
<b>Non Standard Outputs:</b>	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	166,760	166,760	363,000	121,000	121,000	121,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>166,760</b>	<b>166,760</b>	<b>363,000</b>	<b>121,000</b>	<b>121,000</b>	<b>121,000</b>	<b>0</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,927	25,446	108,079	26,660	26,660	26,660	28,100

## Vote:554 Tororo District

**FY 2020/21**

<i>Domestic Dev't:</i>	769,595	769,595	<b>1,208,165</b>	401,555	401,555	401,055	4,000
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>803,522</b>	<b>795,040</b>	<b>1,316,244</b>	<b>428,215</b>	<b>428,215</b>	<b>427,715</b>	<b>32,100</b>

## Vote:554 Tororo District

**FY 2020/21**

### Workplan 8 Natural Resources

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

# Vote:554 Tororo District

**FY 2020/21**

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

<b>Non Standard Outputs:</b>	12 staff salaries paidpay staff monthly wages for 12 months	<b>12 staff salaries paid in the natural resources department12 staff salaries paid in the Natural resources department</b>	<b>Monthly Staff salaries paid for 12 staff Natural Resources management and Administration Facilitated. Process and pay monthly staff salaries Purchase of office airtime and internet services for coordination , Research and Reporting. Purchase of office stationary. Purchase of Laptops and computer equipment for Natural Resources Department. Purchase of small office Equipment. Purchase of office welfare equipment. Payment of Lunch and Transport allowance for support staff.</b>	3 Months Staff salaries paid timely for 12 staff in the department 1 Monitoring of Natural Resources management conducted to ensure Natural Resources sustainability and reduce Degradation Office management, staff welfare facilitated.	3 Months Staff salaries paid timely for 12 staff in the department. 1 Monitoring of Natural Resources management conducted to ensure Natural Resources sustainability and reduce Degradation. Office management, staff welfare facilitated.	3 Months Staff salaries paid timely for 12 staff in the department. 1 Monitoring of Natural Resources management conducted to ensure Natural Resources sustainability and reduce Degradation. Office management, staff welfare facilitated.	3 Months Staff salaries paid timely for 12 staff in the department 1 Monitoring of Natural Resources management conducted to ensure Natural Resources sustainability and reduce Degradation. Office management, staff welfare facilitated.
<b>Wage Rec't:</b>	162,439	121,829	<b>162,439</b>	40,610	40,610	40,610	40,610
<b>Non Wage Rec't:</b>	0	0	<b>15,149</b>	3,787	3,787	3,787	3,787
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>162,439</b>	<b>121,829</b>	<b>177,588</b>	<b>44,397</b>	<b>44,397</b>	<b>44,397</b>	<b>44,397</b>

## Output: 09 83 03Tree Planting and Afforestation

## Vote:554 Tororo District

**FY 2020/21**

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

*200Purchase of tree seedlings for the restoration of degraded forest reserves, wetlands, landscapes in merikit, Mella, Morikatiye,Kalait, Sopsop, Paya, Sopsop sub counties50,000 assorted tree seedlings planted in sopsop, merikit, molo, paya . Kalait, Morikatiye sub counties*

Number of people (Men and Women) participating in tree planting days

*100Train communities on management of tree nurseries in Sopsop, Paya, Molo, Kalait, Morikatiye. Training of 100 community members comprising of men and women on tree planting and management. Trees planted by 100 community men and women who are actively participating in tree planting days.*

Non Standard Outputs:

NANA

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<i>6,120</i>	1,530	1,530	1,530	1,530
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<i><b>6,120</b></i>	<b>1,530</b>	<b>1,530</b>	<b>1,530</b>	<b>1,530</b>

# Vote:554 Tororo District

FY 2020/21

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

No. of Agro forestry Demonstrations			<b>6Purchase of demonstration materials and equipment. Establishment of agroforestry for demonstration6 Community groups comprised of men and women in most degraded landscape mobilized and trained on agro forestry technologies in Merikit, Sopsop Sub counties.</b>	22 Community groups comprised of men and women in most degraded landscape mobilized and trained on agro forestry technologies in Magola, Mella Sub counties.	22 Community groups comprised of men and women in most degraded landscape mobilized and trained on agro forestry technologies in Petta, Molo Sub counties.	12 Community groups comprised of men and women in most degraded landscape mobilized and trained on agro forestry technologies in Osukuru Sub counties.
No. of community members trained (Men and Women) in forestry management			<b>150Training of men and women on agroforestry and energy saving stoves construction, Establishment of tree nursery for demonstration targeting Doho Catchment( molo, ,Sopsop150 women and men trained in watershed management, fuel saving technologies in Paya, Sub county</b>	5050 women and men trained in watershed management, fuel saving technologies in Paya, Sub county	5050 women and men trained in watershed management, fuel saving technologies in Kirewa sub county	5050 women and men trained in watershed management, fuel saving technologies in Molo subcounty
Non Standard Outputs:						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,490	4,868	2,672	668	668	668
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	6,490	4,868	2,672	668	668	668

## Output: 09 83 05Forestry Regulation and Inspection

## Vote:554 Tororo District

FY 2020/21

No. of monitoring and compliance surveys/inspections undertaken

**21Forest Field patrols and Technical Backstopping to private forests, Local Forest Reserves in the district to reduce environmental degradation in all LLGs.( 20 LLGs) Forestry laws and regulations enforced in the district (National Forest and Tree Planting Act, 2003, Forest Policy, 2001 and other guidelines) to promote sustainable use of Forest Resources in all sub counties.**

6Forestry laws and regulations enforced in the district (National Forest and Tree Planting Act, 2003, Forest Policy, 2001 and other guidelines) to promote sustainable use of Forest Resources in all sub counties.

5Forestry laws and regulations enforced in the district (National Forest and Tree Planting Act, 2003, Forest Policy, 2001 and other guidelines) to promote sustainable use of Forest Resources in all sub counties.

5Forestry laws and regulations enforced in the district (National Forest and Tree Planting Act, 2003, Forest Policy, 2001 and other guidelines) to promote sustainable use of Forest Resources in all sub counties.

5Forestry laws and regulations enforced in the district (National Forest and Tree Planting Act, 2003, Forest Policy, 2001 and other guidelines) to promote sustainable use of Forest Resources in all sub counties.

## Non Standard Outputs:

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,821	2,866	5,600	1,400	1,400	1,400	1,400
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,821</b>	<b>2,866</b>	<b>5,600</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>

## Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated

**20Holding Community meetings Consultation meetings Developing wetland management action plans . Sensitization/ Training meetings for men, women ,youth, Pupils on waste management, Natural Resources/wetlands management in**

26 Community Wetland Management Action Plans Developed to ensure wetlands are conserved and climate change impacts mitigated. in Nabuyoga wetlands Awareness created for men and women, youth, pupils on waste management,

26 Community Wetland Management Action Plans Developed to ensure wetlands are conserved and climate change impacts mitigated. in Kirewa wetlands. Awareness created for men and women, youth, pupils on waste management,

16 Community Wetland Management Action Plans Developed to ensure wetlands are conserved and climate change impacts mitigated. in Mulanda wetlands. Awareness created for men and women, youth, pupils on waste management,

26 Community Wetland Management Action Plans Developed to ensure wetlands are conserved and climate change impacts mitigated. in Iyolwa and Magola wetlands. Awareness created for men and women, youth, pupils on waste management,

# Vote:554 Tororo District

**FY 2020/21**

			<i>communities and schools in sub counties of Sopsop, Meikit, Mukujju, Paya, Mella, Kirewa,Mulanda, Iyolwa, Magola,Molo, Paya sub counties. Updating of wetlands Inventories in the district. Community training in wetlands and Natural resources management to promote knowledge on environment and Natural Resources Management conducted in Sopsop, Meikit, Mukujju, Paya, Mella, Kirewa,Mulanda, Iyolwa, Magola,Molo, Paya sub counties.</i>	Natural Resources management in rural communities and schools. Wetlands Inventory reports updated.	Natural Resources management in rural communities and schools. Wetlands Inventory report updated	Natural Resources management in rural communities and schools.	Natural Resources management in rural communities and schools.
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	23,513	5,878	5,878	5,878	5,878
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>23,513</b>	<b>5,878</b>	<b>5,878</b>	<b>5,878</b>	<b>5,878</b>

**Output: 09 83 07River Bank and Wetland Restoration**



# Vote:554 Tororo District

FY 2020/21

Area (Ha) of Wetlands demarcated and restored

*20Community sensitization meetings, Consultations, Demarcation exercise through tree planting.Community based wetland restorations using agroforestry tree species and bamboo for restoration of river malaba Catchment 20 ha of River banks and wetlands restoration conducted in river malaba catchment, Ligaga, malawa and Kanginima swamps restored) in sub counties of Kalait, Kwapa, Mella, Osukuru, Magola, iyolwa, marikit, Mulanda.*

112.5 acres of wetlands demarcated with trees to minimize conflicts.

112.5 acres of wetlands demarcated with trees to minimize conflicts.

112.5 acres of wetlands demarcated with trees to minimize conflicts.

112.5 acres of wetlands demarcated with trees to minimize conflicts.

No. of Wetland Action Plans and regulations developed

*5Mobilization of community through community engagement, development of community wetlands management plan.5 wetlands action plans developed for River malaba management, Ligaga, Malawa, Kanginima , Kayoro wetlands.*

14 Wetlands boundaries demarcated for Malawa wetlands 1 wetlands management plans developed.

14 Wetlands boundaries demarcated for Ligaga wetlands. 1 wetlands management plans developed.

1River Malaba ( Kalait, Mella) 1 wetlands management plans developed.

1Mifumi wetlands.1 wetlands management plans developed.

Non Standard Outputs:

Wage Rec't:

0

0

0

0

0

0

0

# Vote:554 Tororo District

**FY 2020/21**

<i>Non Wage Rec't:</i>	4,000	3,000	<b>7,000</b>	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

## **Output: 09 83 08Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	<b>21Organise meetings to help in Strengthening District and lower local government institutions DEC, LEC, Focal Persons to increase their participation in reducing pollution and degradation, maintain environment integrity.in 20 LLGs. Local Environment Committee trained in ENR Monitoring to increase their participation in monitoring,enforce ment of environmental standards in all sub counties.</b>	1515 selected LEC members trained in Environmental monitoring and sustainable use of Environmental Resources. 20 community women and men trained in environmental monitoring and Natural Resources Governance. 20 volunteers trained in Environment and Natural Resources Management and Monitoring to increase their participation in pollution reduction and environmental degradation.	1515 selected LEC members trained in Environmental monitoring and sustainable use of Environmental Resources. 20 community women and men trained in environmental monitoring and Natural Resources Governance. 20 volunteers trained in Environment and Natural Resources Management and Monitoring to increase their participation in pollution reduction and environmental degradation.	1515 selected LEC members trained in Environmental monitoring and sustainable use of Environmental Resources. 20 community women and men trained in environmental monitoring and Natural Resources Governance. 20 volunteers trained in Environment and Natural Resources Management and Monitoring to increase their participation in pollution reduction and environmental degradation.	1515 selected LEC members trained in Environmental monitoring and sustainable use of Environmental Resources. 20 community women and men trained in environmental monitoring and Natural Resources Governance. 20 volunteers trained in Environment and Natural Resources Management and Monitoring to increase their participation in pollution reduction and environmental degradation.
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# Vote:554 Tororo District

FY 2020/21

<b>Non Standard Outputs:</b>		Office furniture procured allowances for office attendant paid office overhead cost paid the department activities monitored process and pay office attendant procure office furniture Fuel and lubricants, allowances for participants, meals and stationary	<i>2 monitoring visits conducted for department activities 2 office furniture conducted Lunch and transport refund of office attendant and records officers paid 2 monitoring visits conducted for department activities Lunch and transport refund of office attendant and records officers paid</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,240	9,930	3,673	918	918	918	918	918
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,240</b>	<b>9,930</b>	<b>3,673</b>	<b>918</b>	<b>918</b>	<b>918</b>	<b>918</b>	<b>918</b>

## Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	<i>20Field Inspections, Supervision, Technical backstopping to ensure maintenance of environmental integrity in all sub counties.( 20 LLGs)</i>	5Environment and Social compliance of district projects and other development projects in the district conducted in all sub counties. District State of Environment Report produced and disseminated.	5Environment and Social compliance of district projects and other development projects in the district conducted in all sub counties. District State of Environment Report produced and disseminated.	5Environment and Social compliance of district projects and other development projects in the district conducted in all sub counties. District State of Environment Report produced and disseminated.	5Environment and Social compliance of district projects and other development projects in the district conducted in all sub counties. District State of Environment Report produced and disseminated.
	<i>Compliance monitoring and assistance, Review of all development projects in the district, EIA, ESMP to increase</i>				

# Vote:554 Tororo District

**FY 2020/21**

*environmental sustainability and reduce pollution 20 LLGs. Enforcement of relevant laws and regulations through procurement of Noise meter, GPS, Camera.*

*Updating Natural Resources Inventory for the district.*

*Monitoring and Evaluation of Environmental Compliance conducted in all factories, Industries and all infrastructural sites in the district to reduce pollution and maintain Environmental quality in 20 LLGs.*

**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,821	2,866	6,792	1,698	1,698	1,698	1,698
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,821</b>	<b>2,866</b>	<b>6,792</b>	<b>1,698</b>	<b>1,698</b>	<b>1,698</b>	<b>1,698</b>

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

# Vote:554 Tororo District

FY 2020/21

No. of new land disputes settled within FY			20Facilitate Area land committee meetings, Field inspections.Processing of deed plans and titling. Consultations meetings Sensitization of communities on land rights	8All district Land surveyed and titled to reduce land conflicts and settle land disputes in the district.	8All district Land surveyed and titled to reduce land conflicts and settle land disputes in the district.	8All district Land surveyed and titled to reduce land conflicts and settle land disputes in the district.	7All district Land surveyed and titled to reduce land conflicts and settle land disputes in the district.
Non Standard Outputs:			land fees, property rates transferred to the lower local government. at least 50,000,000 transferred every quarterapproval of transfer	50,000,000 Transferred to LLGs50,000,000 Transferred to LLGs			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	220,000	165,000	0	0	0	0	0
Domestic Dev't:	0	0	50,000	12,500	12,500	12,500	12,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	220,000	165,000	50,000	12,500	12,500	12,500	12,500

## Output: 09 83 11Infrastructure Planning

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	1 Local Area Action plan developed for the Mailo 5 villages 1 physical planning committee meeting held. 3 field visits conduced1 Local Area Action plan developed for the	Infrastructural Development planned to reduces cases of manipulation of the poor and vulnerable persons during land management processes in the	1 Local physical development plans conducted in Merikit to Town Council to streamline development. 1 Physical planning committee meeting	1 Local physical development plans conducted in Osukuru Town Council to streamline development. 1 Physical planning committee meeting conducted.	1 Local physical development plans conducted in Pajwenda Town Council to streamline development. 1 Physical planning committee meeting conducted.	1 Local physical development plans conducted in to Town Council to streamline development. 1 Physical planning committee meeting conducted.
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# Vote:554 Tororo District

FY 2020/21

	register procured 12 field visits conducted mobilize community leaders purchase of fuel, stationary. Payment of staff field allowances. procurement of printer, laptop computer.	<i>Mailo 5, villages. 1 physical planning committee meeting held 1 laptop, printer and computerized land register procured 3 field visits conducted</i>	<i>district. Training of communities on Land policies, laws and regulations, Field inspections and enforcement of compliance to physical planning guidelines , policies, Act.in Osukuru, Rubongi, Mukujju Physical planning committee meetings to approve plans and reduce cases of manipulation of the poor and vulnerable persons during land management processes in the district. Field Inspections before approval of plans, surveys to reduce land disputes and eviction which mainly affect mostly widows, Children, PWDs.in the district. Develop area action plan for Mailo 5, Rubongi sub county Transfer of property rates and land fees to LLGs.</i>	conducted. 2 Field patrols and Inspections conducted in the district.	conducted. 2 Field patrols and Inspections conducted in the district.	2 Field patrols and Inspections conducted in the district.	2 Field patrols and Inspections conducted in the district.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	16,802	12,601	386,429	96,607	96,607	96,607	96,607
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,802</b>	<b>12,601</b>	<b>386,429</b>	<b>96,607</b>	<b>96,607</b>	<b>96,607</b>	<b>96,607</b>

**Vote:554 Tororo District**

**FY 2020/21**

**Class Of OutPut: Capital Purchases**

*Output: 09 83 72Administrative Capital*

# Vote:554 Tororo District

FY 2020/21

## 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 .visit tree farmers, purchase of fuel, stationary travel in land staff allowance, airtime, fuel , communication	<i>plant 10 ha of trees by 150 tree farmers/ Institutions. 20,000 assorted tree seedlings planted 3 technical backstopping in 21 lower local government conducted .plant 5 ha of trees by 150 tree farmers/ Institutions. 20,000 assorted tree seedlings planted 3 Technical backstopping in 21 lower local government conducted .</i>	<i>Output:1 50,000 tree seedlings procured under FIEFOC 2 project are distributed and planted and are surviving in watersheds, households, PWDs, women, youth for mitigating climate change impacts and other benefits in the district output:2 Communities members comprising of women, men, youth are trained on good forest management practices under the FIEFOC 2 project in the district Provide technical back stopping for the assorted tree seedlings procured by the Ministry of Water and Environment, under the FIEFOC 2 project in Paya ,Molo, Merikit, Sopsop, petta) Train 400 community members of whom 30% are women, youth and PWDs on forest laws, best practices of forest management in Paya ,Molo, Merikit, Sopsop, petta</i>	20,000 assorted tree seedlings planted in sopsop, merikit, molo, paya sub counties Trees planted by 50 community members.	20,000 assorted tree seedlings planted in sopsop, merikit, molo, paya sub counties Trees planted by 50 community members.	20,000 assorted tree seedlings planted in sopsop, merikit, molo, paya sub counties Trees planted by 50 community members.	20,000 assorted tree seedlings planted in sopsop, merikit, molo, paya sub counties Trees planted by 50 community members.
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## Vote:554 Tororo District

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	40,000	30,000	<b>40,000</b>	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<i>Wage Rec't:</i>	162,439	121,829	<b>162,439</b>	40,610	40,610	40,610	40,610
<i>Non Wage Rec't:</i>	274,175	205,631	<b>456,948</b>	114,237	114,237	114,237	114,237
<i>Domestic Dev't:</i>	40,000	30,000	<b>90,000</b>	22,500	22,500	22,500	22,500
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>476,614</b>	<b>357,460</b>	<b>709,387</b>	<b>177,347</b>	<b>177,347</b>	<b>177,347</b>	<b>177,347</b>

# Vote:554 Tororo District

**FY 2020/21**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

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

Non Standard Outputs:

*Conducted 10 sensitization and consultation with key stakeholder meetings on violence against women and children, conducted 3200 counselling for survivors of violence against women,Legislate and promulgate one Gender based Violence ordinance, prosecute the the perpetrators, held 82 community dialogues and radio talk shows on VAW/C, trained 41 staff and empower communities on VAG Monitor and supervise staffConduct sensitization and consultation with key stakeholder on violence against*

# Vote:554 Tororo District

FY 2020/21

			<i>women and children, conduct counselling for survivors of violence against women, Legislate and promulgate Gender based Violence ordinance, prosecute the the perpetrators, hold community dialogues and radio talk shows on VAW/C, train staff and empower communities on VAG Monitor and supervise staff</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	257,826	64,457	64,457	64,457	64,457
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>257,826</b>	<b>64,457</b>	<b>64,457</b>	<b>64,457</b>	<b>64,457</b>

## Output: 10 81 04Facilitation of Community Development Workers

<b>Non Standard Outputs:</b>	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,M	<i><b>Paid 24 community workers, mobilized 266 villages, handled 3 social cases,3 employment cases,3 home visits for PWDs and one quarterly supervision meetingPaid 24 community workers, mobilized 266 villages, handled 3 social cases,3 employment</b></i>	<i><b>26 staff of Community Based serveries department at District and urban councils salaried paidStationary</b></i>	26 staff of Community Based serveries department at District and urban councils salaried paid	26 staff of Community Based serveries department at District and urban councils salaried paid	26 staff of Community Based serveries department at District and urban councils salaried paid	26 staff of Community Based serveries department at District and urban councils salaried paid
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## Vote:554 Tororo District

**FY 2020/21**

ulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council Mobilized and sensitized 1064 villages on government programs in the 21 lower local Government units Conducted Community Planning meetings in 21 Lower local Government Units of Osukuru,Mella,Kw apa,Mukuju,Molo, Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,I yolwa, Magola,Rubongi,M ulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council Handled 10 social cases and 10 employment concerns in each of the 21 local local Governments of Osukuru,Mella,Kw apa,Mukuju,Molo, Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,I yolwa,

*cases,3 home visits for PWDs and one quarterly supervision meeting*



## Vote:554 Tororo District

**FY 2020/21**

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



# Vote:554 Tororo District

**FY 2020/21**

	and Nabuyoga Town council Conducted support supervision and monitoring of community development activities in the 21 lower local governments of Osukuru,Mella,Kw apa,Mukuju,Molo, Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,I yolwa, Magola,Rubongi,M ulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council Analyse the salary payment schedule and staff list, Procure fuel,stationary by initiation evaluation and award of contracts, Prepare monitoring and support supervision check lists							
<b>Wage Rec't:</b>	204,305	153,229	<b>204,672</b>	45,614	45,614	45,614	67,832	
<b>Non Wage Rec't:</b>	21,637	16,227	<b>0</b>	0	0	0	0	
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>225,941</b>	<b>169,456</b>	<b>204,672</b>	<b>45,614</b>	<b>45,614</b>	<b>45,614</b>	<b>67,832</b>	

**Output: 10 81 05Adult Learning**

# Vote:554 Tororo District

FY 2020/21

No. FAL Learners Trained			230Stationary,allowances, fuel, Facilitated 230 Interrelated community learning for wealth creation facilitators for 12 months	230Facilitated 230 Interrelated community learning for wealth creation facilitators for 3 months	230Facilitated 230 Interrelated community learning for wealth creation facilitators for 3 months	230Facilitated 230 Interrelated community learning for wealth creation facilitators for 3 months	230Facilitated 230 Interrelated community learning for wealth creation facilitators for 3 months
Non Standard Outputs:	Conducted payment for 230 Intergrated community Learning and empowerment for wealth Creation( ICOLEW) instructor in the subcounties 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 facilitate clases on Nutrition and Early Child hood development Conducted monitoring and support supervison by District and sub county staff in the sub counties of Osukuru,Mella,Kwapa,Mukuju,Molo, Merikit, Peries at District and Sub counties of tta,	<i>Paid 230, hold one monitoring and support supervision meeting,one stakeholder meeting and one travel to KampalaPaid 230, hold one monitoring and support supervision meeting,one stakeholder meeting and one travel to Kampala</i>	<i>interrelated community learning for wealth creation Community learning centres morniterd and staff CDOs supervised, Training, mentorship and coaching for CDOs conducted, stakeholders sensitized on the programStationary, allowances, fuel, and radio talk shows</i>	interrelated community learning for wealth creation Community learning centres morniterd and staff CDOs supervised, Training, mentorship and coaching for CDOs conducted, stakeholders sensitized on the program	interrelated community learning for wealth creation Community learning centres morniterd and staff CDOs supervised, Training, mentorship and coaching for CDOs conducted, stakeholders sensitized on the program	interrelated community learning for wealth creation Community learning centres morniterd and staff CDOs supervised, Training, mentorship and coaching for CDOs conducted, stakeholders sensitized on the program	interrelated community learning for wealth creation Community learning centres morniterd and staff CDOs supervised, Training, mentorship and coaching for CDOs conducted, stakeholders sensitized on the program

# Vote:554 Tororo District

FY 2020/21

Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,I yolwa, Magola,Rubongi,M ulanda,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 consultationsProcur e stationary, fuel, pens, pay SDA and Perdiem, form groups of ICOLEW							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,923	15,693	15,820	3,955	3,955	3,955	3,955
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,923</b>	<b>15,693</b>	<b>15,820</b>	<b>3,955</b>	<b>3,955</b>	<b>3,955</b>	<b>3,955</b>



# Vote:554 Tororo District

FY 2020/21

## Output: 10 81 06Support to Public Libraries

Non Standard Outputs:	Celebrate the National Literacy day at the District Headquarters	<i>Celebration of literacy day and literacy day</i>	<i>library attendant facilitated with a stipend every month,news papers procured for the library every day, Minor repairs on the library, commemoration of literary day,library stocked with books, Library monitored ans supervisedstationary, allowances,public address system,meals and refreshments, fuel, initiated,evaluated and awarded contracts</i>	library attendant facilitated with a stipend every month,news papers procured for the library every day, Minor repairs on the library, commemoration of literary day,library stocked with books, Library monitored ans supervised	library attendant facilitated with a stipend every month,news papers procured for the library every day, Minor repairs on the library, commemoration of literary day,library stocked with books, Library monitored ans supervised	library attendant facilitated with a stipend every month,news papers procured for the library every day, Minor repairs on the library, commemoration of literary day,library stocked with books, Library monitored ans supervised	library attendant facilitated with a stipend every month,news papers procured for the library every day, Minor repairs on the library, commemoration of literary day,library stocked with books, Library monitored ans supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,889	2,917	3,876	969	969	969	969
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,889</b>	<b>2,917</b>	<b>3,876</b>	<b>969</b>	<b>969</b>	<b>969</b>	<b>969</b>

## Output: 10 81 07Gender Mainstreaming

# Vote:554 Tororo District

FY 2020/21

## Non Standard Outputs:

Gender strategies identification and mainstreaming of gender and equity in sectoral plans meeting conducted Procure fuel and stationary and pay SDAs

*Gender strategies identification and mainstreaming of gender and equity in sectoral plans meeting conducted*

*Gender based violence ordinance promulgated by council,District ordinances and national, laws, policies, strategies disseminated, home visit to families carried out,cases handled,collected and processed data for decision making, training and sensitization carried out at district and community levels, community structures formed and oriented, Gender based violence activities monitored and supervisedstationary, fuel,radio talk shows, hire of venue, allowances,event management facilities,refreshments*

District ordinances and national, laws, policies, strategies disseminated, home visit to families carried out,cases handled,collected and processed data for decision making, training and sensitization carried out at district and community levels, community structures formed and oriented, Gender based violence activities monitored and supervised

District ordinances and national, laws, policies, strategies disseminated, home visit to families carried out,cases handled,collected and processed data for decision making, training and sensitization carried out at district and community levels, community structures formed and oriented, Gender based violence activities monitored and supervised

District ordinances and national, laws, policies, strategies disseminated, home visit to families carried out,cases handled,collected and processed data for decision making, training and sensitization carried out at district and community levels, community structures formed and oriented, Gender based violence activities monitored and supervised

District ordinances and national, laws, policies, strategies disseminated, home visit to families carried out,cases handled,collected and processed data for decision making, training and sensitization carried out at district and community levels, community structures formed and oriented, Gender based violence activities monitored and supervised

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 10 81 08Children and Youth Services

No. of children cases ( Juveniles) handled and settled

*33Fuel and stationary33 children reunited and settled in families*

1010 children reunited and settled in families

55 children reunited and settled in families

1010 children reunited and settled in families

88 children reunited and settled in families

# Vote:554 Tororo District

FY 2020/21

## Non Standard Outputs:

Conduct and settle 120 social cases through counseling in the subcounties and town councils of Osukuru,Mella,Kw apa,Mukuju,Molo, Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,I yolwa, Magola,Rubongi,M ulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council.Procure fuel and stationary and SDAs

*Conduct and settle 30 social cases through counseling in the sub counties and town councils of Osukuru,Mella,Kw apa,Mukuju,Molo, Merikit, Peries at 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 30 social cases through counseling in the sub counties and town councils of Osukuru,Mella,Kw apa,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 case management, trained and sensitized community structures, carried out mapping of organizations, collected and analysed data, disseminated ordinances Law and policies, Monitored detention centres, disseminated reports and held review meetingstationary, fuel,allowances, hire of venue and facilities, procurement of furniture and air time, procurement of vehicle and motorcycles, refreshment*

conducted case management, trained and sensitized community structures, carried out mapping of organizations, collected and analysed data, disseminated ordinances Law and policies, Monitored detention centres, disseminated reports and held review meeting

conducted case management, trained and sensitized community structures, carried out mapping of organizations, collected and analysed data, disseminated ordinances Law and policies, Monitored detention centres, disseminated reports and held review meeting

conducted case management, trained and sensitized community structures, carried out mapping of organizations, collected and analysed data, disseminated ordinances Law and policies, Monitored detention centres, disseminated reports and held review meeting

conducted case management, trained and sensitized community structures, carried out mapping of organizations, collected and analysed data, disseminated ordinances Law and policies, Monitored detention centres, disseminated reports and held review meeting

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,501	7,876	10,477	2,619	2,619	2,619	2,619
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

## Vote:554 Tororo District

**FY 2020/21**

<i>External Financing:</i>	300,100	225,075	<b>300,100</b>	75,025	75,025	75,025	75,025
<b>Total For KeyOutput</b>	<b>310,601</b>	<b>232,951</b>	<b>310,577</b>	<b>77,644</b>	<b>77,644</b>	<b>77,644</b>	<b>77,644</b>

### *Output: 10 81 09Support to Youth Councils*

No. of Youth councils supported	<i>6Stationary, fuel and allowances4 Youth executive and 2 youth council meetings conducted</i>	11 Youth executive and 1 youth council meetings conducted	11 Youth executive	11 Youth executive and 1 youth council meetings conducted	11 Youth executive
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# Vote:554 Tororo District

FY 2020/21

## Non Standard Outputs:

Conduct a training in entrepreneurship and vocational skills to youth from 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  
Conduct monitoring of youth projects in 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  
Procure stationary and fuel and SDA

*Exposure visits carried out, Monitored, coached and mentored and followed up youth sub county councils , facilitated and one formed a youth SACCO at the District, started a youth project at the District, maintained and repaired the youth MotorcyclesStationary, fuel,allowances,procure contractor, event management facilities procured and hire of facilities*

Monitored, coached and mentored and followed up youth sub county councils , facilitated and one formed a youth SACCO at the District, started a youth project at the District, maintained and repaired the youth Motorcycles

Exposure visits carried out, Monitored, coached and mentored and followed up youth sub county councils , facilitated and one formed a youth SACCO at the District, started a youth project at the District, maintained and repaired the youth Motorcycles

Monitored, coached and mentored and followed up youth sub county councils , facilitated and one formed a youth SACCO at the District, started a youth project at the District, maintained and repaired the youth Motorcycles

Monitored, coached and mentored and followed up youth sub county councils , facilitated and one formed a youth SACCO at the District, started a youth project at the District, maintained and repaired the youth Motorcycles

**Wage Rec't:** 0

0

0

0

0

0

**Non Wage Rec't:** 13,670

10,253

12,572

3,143

3,143

3,143

3,143

**Domestic Dev't:** 0

0

0

0

0

0

**External Financing:** 0

0

0

0

0

0

# Vote:554 Tororo District

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Total For KeyOutput		13,670	10,253	12,572	3,143	3,143	3,143	3,143
<b>Output: 10 81 10Support to Disabled and the Elderly</b>								
No. of assisted aids supplied to disabled and elderly community				<b>20Procurement of services20 local Assistive Devises made and supplied to sub counties of Osukuru,Mella,Kw apa,Mukuju,Molo, Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,I yolwa, Magola,Rubongi, Mulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council</b>	55 local Assistive Devises made and supplied to sub counties of Osukuru,Mella,Kw apa,Mukuju,Molo, Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,I yolwa, Magola,Rubongi, Mulanda,Nagongera, Malaba, Pajwenda and Nabuyoga Town council	55 local Assistive Devises made and supplied to sub counties of Osukuru,Mella,Kw apa,Mukuju,Molo, Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,I yolwa, Magola,Rubongi, Mulanda,Nagongera, Malaba, Pajwenda and Nabuyoga Town council	55 local Assistive Devises made and supplied to sub counties of Osukuru,Mella,Kw apa,Mukuju,Molo, Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,I yolwa, Magola,Rubongi, Mulanda,Nagongera, Malaba, Pajwenda and Nabuyoga Town council	55 local Assistive Devises made and supplied to sub counties of Osukuru,Mella,Kw apa,Mukuju,Molo, Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,I yolwa, Magola,Rubongi, Mulanda,Nagongera, Malaba, Pajwenda and Nabuyoga Town council
				<b>Initiate procurement, evaluate, receive supplies, assess PWDs and distribute to persons with disability</b>	Initiate procurement, evaluate, receive supplies, assess PWDs and distribute to persons with disability	Initiate procurement, evaluate, receive supplies, assess PWDs and distribute to persons with disability	Initiate procurement, evaluate, receive supplies, assess PWDs and distribute to persons with disability	Initiate procurement, evaluate, receive supplies, assess PWDs and distribute to persons with disability
<b>Non Standard Outputs:</b>		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 Conducted one council meeting for	<b>Conducted monitoring visit on issues on Disability in the sub counties Conducted monitoring visits for special grant in sub counties Conducted 1 meetings of the special grant select committer to select successful PWD projects at the District</b>	<b>5 groups of persons with disability supported,commemorated local and national events,conducted meetings with councils for elderly and disability and meetings with Community volunteers and CDOs and monitored and supervised</b>	5 groups of persons with disability supported,commemorated local and national events,conducted meetings with councils for elderly and disability and meetings with Community volunteers and CDOs and monitored and supervised	,conducted meeting with councils for elderly and disability and meetings with volunteers and CDOs and monitored and supervised activities	monitored and supervised activities	Supported,commemorated local and national events,conducted meeting with councils for elderly and disability and meetings with Community volunteers and CDOs and monitored and supervised activities

# Vote:554 Tororo District

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the Elderly council Conducted a stakeholder meeting with duty bearer on disability concerns at the District Head quarters Conducted monitoring visit on issues on Disability in the sub countie of Osukuru,Mella,Kw apa,Mukuju,Molo, Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,I yolwa, Magola,Rubongi,M ulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council. Conducted monitoring visits for special grant in sub counties of Osukuru,Mella,Kw apa,Mukuju,Molo, Merikit, Peries at District and Sub counties of tta, Paya, Kisoko, Sopsop, Kirewa,Nabuyoga,I yolwa, Magola,Rubongi,M ulanda,Nagongera, Nagongera, Malaba, Pajwenda and Nabuyoga Town council level Conducted 4 meetings of the	<b>HeadquartersConducted monitoring visit on issues on Disability in the sub counties</b> <b>Conducted monitoring visits for special grant in sub counties</b> <b>Conducted 1 meetings of the special grant select committer to select successful PWD projects at the District Headquarters</b>	<b>activitiesStationary, fuel, hire of facilities and allowances</b>	activities
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## Vote:554 Tororo District

**FY 2020/21**

			special grant select committer to select successful PWD projects at the District HeadquartersSDA, procure fuel and stationary					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	47,204	35,403	39,168	5,613	5,613	5,613	22,328	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>47,204</b>	<b>35,403</b>	<b>39,168</b>	<b>5,613</b>	<b>5,613</b>	<b>5,613</b>	<b>22,328</b>	
<i>Output: 10 81 11Culture mainstreaming</i>								



# Vote:554 Tororo District

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## Non Standard Outputs:

Conduct filed visits and meetings to identify and establish cultural sites Commemorate the National Culture daySDA, Procure stationary, fuel

*Conduct filed visits and meetings to identify and establish cultural sitesConduct filed visits and meetings to identify and establish cultural sites Commemorate the National Culture day*

*Identification and establishment of cultural sites and heritages, construction and development of one center,conduct training and sensitization meetings with cultural and religious leaders, development of values and promotion through sensitization campaigns, conducted two cultural festivals and support development and writing on culture and heritageStationary, fuel, procure a constructor to develop cultural centres, sites and heritages, allowances*

Identification and establishment of cultural sites and heritages, construction and development of one center,conduct training and sensitization meetings with cultural and religious leaders, development of values and promotion through sensitization campaigns, conducted two cultural festivals and support development and writing on culture and heritage

onduct training and sensitization meetings with cultural and religious leaders, development of values and promotion through sensitization campaigns, conducted two cultural festivals and support development and writing on culture and heritage

Identification and establishment of cultural sites and heritages, construction and development of one center,conduct training and sensitization meetings with cultural and religious leaders, development of values and promotion through sensitization campaigns, conducted two cultural festivals and support development and writing on culture and heritage

onduct training and sensitization meetings with cultural and religious leaders, development of values and promotion through sensitization campaigns, conducted two cultural festivals and support development and writing on culture and heritage

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	7,738	1,935	1,935	1,935	1,935
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>7,738</b>	<b>1,935</b>	<b>1,935</b>	<b>1,935</b>	<b>1,935</b>

*Output: 10 81 12Work based inspections*

# Vote:554 Tororo District

FY 2020/21

## Non Standard Outputs:

	Conducted work inspection visits to Labour establishments Generated data on employees by sex, age, nationality and salary catagories Sensitized worker on work policy and rights in 20 labour establishmentsSD A, FUEL AND STATIONARY	<i>Conducted work inspection visits to Labour establishments Generated data on employees by sex, age, nationality and salary catagories Sensitized worker on work policy and rights in 5 labour establishmentsConducted work inspection visits to Labour establishments Generated data on employees by sex, age, nationality and salary catagories Sensitized worker on work policy and rights in 5 labour establishments</i>	<i>Conducted work based inspections and training on right and responsibilities of workers,conducted quarterly review meeting with employers and unions,Developed work place policies on sexual and Gender based violence, disseminated policies on HIV/AIDs, environment and genderFuel Stationary, allowances, hire of facilities</i>	Conducted work based inspections and training on right and responsibilities of workers,conducted quarterly review meeting with employers and unions,Developed work place policies on sexual and Gender based violence, disseminated policies on HIV/AIDs, environment and gender	Conducted work based inspections and training on right and responsibilities of workers,conducted quarterly review meeting with employers and unions,Developed work place policies on sexual and Gender based violence, disseminated policies on HIV/AIDs, environment and gender	Conducted work based inspections and training on right and responsibilities of workers,conducted quarterly review meeting with employers and unions,Developed work place policies on sexual and Gender based violence, disseminated policies on HIV/AIDs, environment and gender	Conducted work based inspections and training on right and responsibilities of workers,conducted quarterly review meeting with employers and unions,Developed work place policies on sexual and Gender based violence, disseminated policies on HIV/AIDs, environment and gender
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 10 81 13Labour dispute settlement**

# Vote:554 Tororo District

FY 2020/21

<b>Non Standard Outputs:</b>	Handled to completion 50 labour disputes and compensated 50 workers Commemorated the Labor day at the District Headquarters Registered and attached 300 job seekersSDA,Stationary and fuel	<b>Handled to completion 10 labour disputes and compensated 50 workers Registered and attached 75 job seekersHandled to completion 10 labour disputes and compensated 50 workers Registered and attached 75 job seekers</b>	<b>Registered 50 complaints and handled,Prosecuted 20 cases to conclusion, Compensated 30 employees,Fuel, stationary and allowances</b>	Registered 10 complaints and handled,Prosecuted 5 cases to conclusion, Compensated 8 employees	Registered 10 complaints and handled,Prosecuted 5 cases to conclusion, Compensated 8 employees	Registered 20 complaints and handled,Prosecuted 5 cases to conclusion, Compensated 8 employees	Registered 10 complaints and handled,Prosecuted 5 cases to conclusion, Compensated 6 employees
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	3,738	810	810	810	1,310
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,738</b>	<b>810</b>	<b>810</b>	<b>810</b>	<b>1,310</b>

## Output: 10 81 14Representation on Women's Councils

No. of women councils supported	6Stationary, fuel, hire of facilities and allowancesConduct ed 4 women executive and two meetings at the District Headquarters	1Conducted 1 women executive	1Conducted 1 women executive	1Conducted 1 women executive	1Conducted 1 women executive and one meetings at the District Headquarters
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# Vote:554 Tororo District

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## 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 Held one sentization meeting of women council memebbers at the District Headquarters on thier roles Conducted an inauguration and swearing in ceremony for women council member st the District Headquarters Commemorated the international day of women at the District HeadquartersSDA, Fuel,stationary	<i>Held one monitoring visit in the sub counties Held one sentization meeting of women council memebbers at the District Headquarters on thier roles Conducted an inauguration and swearing in ceremony for women council member st the District Headquarters Held one monitoring visit in the sub counties Held one sentization meeting of women council memebbers at the District Headquarters on thier roles Conducted an inauguration and swearing in ceremony for women council member st the District Headquarters</i>	<i>Exposure visited conducted, health camps for cancer conducted, women SACCO at District level established, one project for women startedStationary, fuel, hire of facilities and allowances</i>	conducted, women SACCO at District level established, one project for women started	conducted, women SACCO at District level established, one project for women started	Exposure visited conducted, health camps for cancer conducted, women SACCO at District level established, one project for women started	conducted, women SACCO at District level established, one project for women started
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,671	7,253	9,638	2,410	2,410	2,410	2,410
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:554 Tororo District

FY 2020/21

Total For KeyOutput	9,671	7,253	9,638	2,410	2,410	2,410	2,410
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## Output: 10 81 17Operation of the Community Based Services Department

### Non Standard Outputs:

Conducted payment for utilities (Electricity bills, and water bills) at the District Headquarters for 12months Conduct 4 monitoring and support supervision for Sectoral committee members and technical staff of the Departnebs to lower local Governments Paid medical bills and burial expenses for 4 either close family members of staff Conducted one end of year party for community Development staff Facitiated luch allowance for support staff who remain through lunch hours working. Procured a carpet,one sofa seat, a fan and desk top computer for the District Community Development OfficerSDA. fuel. stationary.procurement by initiation, evalation contract award of office furniture and a desk	<i>Conducted payment for utilities (Electricity bills, and water bills) at the District Headquarters for 3 months Conduct 4 monitoring and support supervision for Sectoral committee members and technical staff of the Departnebs to lower local Governments Conducted payment for utilities (Electricity bills, and water bills) at the District Headquarters for 3 months Conduct 4 monitoring and support supervision for Sectoral committee members and technical staff of the Departnebs to lower local Governments</i>	<i>Facilitated 24 community Development officer to carry out planning, community mobilization in 1064 villages, social protection of employer and employees,children, women, youth and persons with Disability,Paid medical bill and burial expenses for staff, repaired and maintained one department vehicle, conducted 4 technical and political monitoring, followed up staff and coached and mentored them on their competences, carried out 12 District NGO monitoring meetings and Social Development team meetings, paid 3 casual labours, facilitated the office attendants lunch allowances, held coordination meetings under Gender, Youth, probation, labour and persons with</i>
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## Vote:554 Tororo District

FY 2020/21

top computer			<i>Disabilities, procure stationary and furniture</i>				
			<i>Stationary, fuel. allowances. hire of facilities, procure contractor to repair vehicle, procure stationary and frniture</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,102	9,077	34,203	8,551	8,551	8,551	8,551
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,102</b>	<b>9,077</b>	<b>34,203</b>	<b>8,551</b>	<b>8,551</b>	<b>8,551</b>	<b>8,551</b>

## Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>	Support livelihood groups in all the sub counties in the district under NUSAF, YLP, UWEgroup formation and selection	<i>Support livelihood groups in all the sub counties in the district under NUSAF, YLP, UWE</i>	<i>Supported 34 groups under Youth Livelihood program, 43 groups under UWE and 82 groups under NUSAF 3, follwed up and recovered the revolving loans under YLP and UWE</i>	Identify 34 groups under Youth Livelihood program, 43 groups under UWE and 82 groups under NUSAF 3, follwed up and recovered the revolving loans under YLP and UWE	Identify 34 groups under Youth Livelihood program, 43 groups under UWE and 82 groups under NUSAF 3, follwed up and recovered the revolving loans under YLP and UWE	Supported 34 groups under Youth Livelihood program, 43 groups under UWE and 82 groups under NUSAF 3, follwed up and recovered the revolving loans under YLP and UWE	Supported 34 groups under Youth Livelihood program, 43 groups under UWE and 82 groups under NUSAF 3, follwed up and recovered the revolving loans under YLP and UWE
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	3,656,661	2,742,496	956,222	239,056	239,056	239,056	239,056
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,656,661</b>	<b>2,742,496</b>	<b>956,222</b>	<b>239,056</b>	<b>239,056</b>	<b>239,056</b>	<b>239,056</b>

# Vote:554 Tororo District

FY 2020/21

## Class Of OutPut: Capital Purchases

### Output: 10 81 72Administrative Capital

<b>Non Standard Outputs:</b>	Complesion of a Community Hall centre at Kwapa sub county Headquarter	<i>Initiation of Completion of Community Hall in Kwapa sub county and construction of a community center in Kirewa sub county</i>	<i>Completed construction of community center at Kirewa and carried out feasibility study for construction of cultural centres and facilities to encourage cultural tourism and a studio for music production and community radio program</i>	Completed construction of community center at Kirewa	carried out feasibility study for construction of cultural centres and facilities to encourage cultural tourism and a studio for music production and community radio program	carried out feasibility study for construction of cultural centres and facilities to encourage cultural tourism and a studio for music production and community radio program	carried out feasibility study for construction of cultural centres and facilities to encourage cultural tourism and a studio for music production and community radio program
	Development staff at Kwapa Headquarters	<i>Eval uation and award of Completion of Community Hall in Kwapa sub county and construction of a community center in Kirewa sub county</i>	<i>Headquarters</i>				
	Procurement of works by initiation, evaluation and award of contract, signing of agreement, monitoring construction and payment for completed works	<i>Headquarters</i>	<i>Headquarters</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	107,023	80,267	116,258	29,064	29,064	29,064	29,064
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>107,023</b>	<b>80,267</b>	<b>116,258</b>	<b>29,064</b>	<b>29,064</b>	<b>29,064</b>	<b>29,064</b>
<b>Wage Rec't:</b>	204,305	153,229	204,672	45,614	45,614	45,614	67,832
<b>Non Wage Rec't:</b>	145,098	108,823	141,230	31,004	31,004	31,004	48,219
<b>Domestic Dev't:</b>	3,763,684	2,822,763	1,072,480	268,120	268,120	268,120	268,120
<b>External Financing:</b>	300,100	225,075	557,926	139,482	139,482	139,482	139,482
<b>Total For WorkPlan</b>	<b>4,413,187</b>	<b>3,309,890</b>	<b>1,976,308</b>	<b>484,219</b>	<b>484,219</b>	<b>484,219</b>	<b>523,652</b>

## Vote:554 Tororo District

**FY 2020/21**

### Workplan 10 Planning

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

*Output: 13 83 01Management of the District Planning Office*



# Vote:554 Tororo District

FY 2020/21

**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. Service providers procured 2. staff salaries paid

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

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

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.

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.

<b>Wage Rec't:</b>	66,563	49,923	<b>66,564</b>	16,641	16,641	16,641	16,641
<b>Non Wage Rec't:</b>	18,500	13,875	<b>29,652</b>	7,413	7,413	7,413	7,413
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>85,063</b>	<b>63,798</b>	<b>96,216</b>	<b>24,054</b>	<b>24,054</b>	<b>24,054</b>	<b>24,054</b>

# Vote:554 Tororo District

FY 2020/21

## Output: 13 83 02District Planning

No of Minutes of TPC meetings			<i>12Preparation of invitations, minute writingDistrict head quarters</i>	3District head quarters	3District head quarters	3District head quarters	3District head quarters
No of qualified staff in the Unit			<i>2Make submissions to the district service commission for recruitment for the PlannerDistrict Planning Unit</i>	3District Planning Unit	3District Planning Unit	3District Planning Unit	3District Planning Unit
<b>Non Standard Outputs:</b>	One Budget conference heldInvitations for budget conference made	<i>One Budget conference held</i>	<i>1. One budget conference held at the district head quartersPreparation of invitations</i>		1. One budget conference held at the district head quarters		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,110	11,333	23,110	5,778	5,778	5,778	5,778
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,110</b>	<b>11,333</b>	<b>23,110</b>	<b>5,778</b>	<b>5,778</b>	<b>5,778</b>	<b>5,778</b>

## Output: 13 83 03Statistical data collection

<b>Non Standard Outputs:</b>	1. Three days training conducted for data collectors. 2. Five days data collection field visits conducted in the 19 lower local governments in the district. 3. One statistical abstract prepared 1. Invitation letters for training prepared 2. Field visits conducted	<i>1. Three days training conducted for data collectors.2. Five days data collection field visits conducted in the 19 lower local governments in the district.</i>	<i>1. Four data survey instruments designed at the district head quarters (for GIS, sanitation, household income and livelihood and service delivery). 2. Seventeen data collectors trained on data collection skills at the district head quarters. 3. Ten data collection field visits conducted in Petta, Paya, Nagongera, Kisoko, Rubongi,</i>	1. Four data survey instruments designed at the district head quarters (for GIS, sanitation, household income and livelihood and service delivery).	1. Mobilisation of data collectors 2. Seventeen data collectors trained on data collection skills at the district head quarters. 3. Ten data collection field visits conducted in Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Merikit, Molo, Mukuju, Osukuru ,Iyolwa, Mulanda, Mukuju, Mella,	1. Data processing and report writing.	1. One statistical abstract prepared.1. Designing data collection tools 2. Dissemination of survey findings
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# Vote:554 Tororo District

**FY 2020/21**

			<i>Nabuyoga, Kirewa, Merikit, Molo, Mukuju, Osukuru ,Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C 4. One statistical abstract prepared.1. Designing data collection tools 2.Mobilisation of data collectors 3. Training of data collectors. 4.Conduct data collection field visits 5. Data processing and report writing. 6. Dissemination of survey findings 1. Three days training conducted for data collectors. 2. Five days data collection field visits conducted in the 19 lower local governments in the district. 3. One statistical abstract prepared 1. Invitation letters for training prepared 2. Field visits conducted</i>	Malaba, Nagongera T/C				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,015	6,012	10,016	2,504	2,504	2,504	2,504	2,504
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,015</b>	<b>6,012</b>	<b>10,016</b>	<b>2,504</b>	<b>2,504</b>	<b>2,504</b>	<b>2,504</b>	<b>2,504</b>

*Output: 13 83 04Demographic data collection*

## Vote:554 Tororo District

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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 1. Conducting of birth and death registration activities

***1. Four lower local governments identified for birth and death registration. 2. Data collected identified and trained on birth and death registration***

<b><i>Wage Rec't:</i></b>	0	0	0	0	0	0	0	0
<b><i>Non Wage Rec't:</i></b>	0	0	0	0	0	0	0	0
<b><i>Domestic Dev't:</i></b>	0	0	0	0	0	0	0	0
<b><i>External Financing:</i></b>	140,000	105,000	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>140,000</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

***Output: 13 83 06Development Planning***

# Vote:554 Tororo District

**FY 2020/21**

**Non Standard Outputs:**

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

**1.Three days training for Nineteen lower local governments conducted for reviewing their five year development plans1 One district five year development plan reviewed.**

**1 One district five year development plan reviewed. 2. Three days training for thirty seven lower local governments conducted for reviewing their five year development plans 1. Planning review meetings undertakenconduct meetings, prepare invitations for trainings**

2. Three days training for thirty seven lower local governments conducted for reviewing their five year development plans 1. Planning review meetings undertaken

1 One district five year development plan reviewed.

One District Plan Reviewed

One District Plan Reviewed

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	17,500	13,125	18,000	4,500	4,500	4,500	4,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,500</b>	<b>13,125</b>	<b>18,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

**Output: 13 83 07Management Information Systems**

# Vote:554 Tororo District

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<b>Non Standard Outputs:</b>	1. Five days data collection visits conducted for the district web site. 2. Subscription for hosting the district website paid. 3. Training on management of the district website under taken. 4. Internet Data bundles procured for district use. 1. Consultation visits made to NITA U. 2. Payments for hosting the district website under taken 3. Solicitation of support from NITA U on maintenance of the district website	<b>1. Five days data collection visits conducted for the district web site. 2. Internet Data bundles procured for district use. 1. Subscription for hosting the district website paid. 2. Internet Data bundles procured for district use.</b>	<b>1- one district website maintained1- one district website maintained1. Five days data collection visits conducted for the district web site. 2. Subscription for hosting the district website paid. 3. Training on management of the district website under taken. 4. Internet Data bundles procured for district use. 1. Consultation visits made to NITA U. 2. Payments for hosting the district website under taken 3. Solicitation of support from NITA U on maintenance of the district website</b>	1- one district website maintained1- one district website maintained	1- one district website maintained1- one district website maintained	1- one district website maintained1- one district website maintained	1- one district website maintained1- one district website maintained
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 13 83 08Operational Planning

<b>Non Standard Outputs:</b>	1. Ten consultative visits made to the Ministry of Finance, Office of the Prime Minister, National Planning Authority, Uganda Bureau of Statistics	<b>1. Three consultative visits made to the Ministry of Finance, Office of the Prime Minister, National Planning Authority, Uganda</b>	<b>1. Four quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development. 2 Medical bills paid</b>	1. One quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development. 2 Medical bills	1. One BFP submitted to the Ministry of Finance, Local govt finance commission, Ministry of Local govt	1. One quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development. 2 Medical bills	1. One quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development. 2 Medical bills
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FY 2020/21

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. Consultative visits made. 2. Performance contract and reports submitted to the line ministry	<i>Bureau of Statistics and other government agencies. 3. One quarterly progressive reports, Budget Framework Paper submitted to Ministry of Local Government. 4. Facilitation toward attending workshops organized by the line Ministry and agencies made1. Two consultative visits made to the Ministry of Finance, Office of the Prime Minister, National Planning Authority, Uganda Bureau of Statistics and other government agencies. 2. The District Performance contract submitted to the Ministry of Finance. 3. One 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</i>	<i>for three planning department staff. 3. One vehicle serviced at the district headquarters. 4. Five office desktop computers , laptops and 3 printers serviced at the district head quarters. 5. Two performance contracts (Form B) submitted to the Ministry of Finance. 6. Ten consultative visits made to the Ministry of Finance and NPA. 7. One BFP submitted to the Ministry of Finance, Local govt finance commission, Ministry of Local govt preparation of requisitions</i>	paid for three planning department staff. 3. One vehicle serviced at the district headquarters. 4. Five office desktop computers , laptops and 3 printers serviced at the district head quarters. 5. Three consultative visits made to the Ministry of Finance and NPA.	2. One quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development. 3. One vehicle serviced at the district headquarters. 4. Five office desktop computers , laptops and 3 printers serviced at the district head quarters. 5. Three consultative visits made to the Ministry of Finance and NPA.	paid for three planning department staff. 3. One vehicle serviced at the district headquarters. 4. Five office desktop computers , laptops and 3 printers serviced at the district head quarters. 5. One performance contracts (Form B) submitted to the Ministry of Finance. 6. Two consultative visits made to the Ministry of Finance and NPA.	paid for three planning department staff. 3. One vehicle serviced at the district headquarters. 4. Five office desktop computers , laptops and 3 printers serviced at the district head quarters. 5. One performance contracts (Form B) submitted to the Ministry of Finance. 6. Two consultative visits made to the Ministry of Finance and NPA.	paid for three planning department staff. 3. One vehicle serviced at the district headquarters. 4. Five office desktop computers , laptops and 3 printers serviced at the district head quarters. 5. One performance contracts (Form B) submitted to the Ministry of Finance. 6. Two consultative visits made to the Ministry of Finance and NPA.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,433	17,575	40,544	10,136	10,136	10,136	10,136

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,433</b>	<b>17,575</b>	<b>40,544</b>	<b>10,136</b>	<b>10,136</b>	<b>10,136</b>	<b>10,136</b>

## Output: 13 83 09Monitoring and Evaluation of Sector plans

<b>Non Standard Outputs:</b>	1. Forty days quarterly PAF monitoring visits conducted in all the 19 lower local governments in the district. 2 Four monitoring reports prepared and disseminated 1. Conducting of field vists	<b>1. Ten days quarterly PAF monitoring visits conducted in all the 19 lower local governments in the district. 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. 2 One monitoring reports prepared and disseminated</b>	<b>1. Four Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C ) conducted. 1. Conduct quarterly field visits for verification, appraisal, monitoring and technical supervision.</b>	1. One Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C ) conducted.	1. One Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C ) conducted.	1. One Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C ) conducted.	1. One Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C ) conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Class Of OutPut: Capital Purchases

## Output: 13 83 72Administrative Capital

<b>Non Standard Outputs:</b>	1. Forty days quarterly monitoring field visits conducted for DDEG activities implemented at	<b>1. Ten days quarterly monitoring field visits conducted by members of the TPC, Executive</b>	<b>1. Four Quarterly monitoring and supervision visits for DDEG activities in (Petta, Paya; Nagongera Kisoko</b>	1. One Quarterly monitoring and supervision visits for DDEG activities in all LLGs	1. One Quarterly monitoring and supervision visits for DDEG activities in all LLGs	1. One Quarterly monitoring and supervision visits for DDEG activities in all LLGs	1. One Quarterly monitoring and supervision visits for DDEG activities in all LLGs
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# Vote:554 Tororo District

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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	<b>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, RDC and Internal Audit. 2. Quarterly technical supervision visits conducted by the Engineering department. 4. Site meetings conducted for all investments being implemented. 5. Environmental social assessments conducted for DDEG investments</b>	<b>Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba 2. Fifty seven verification visits conducted for DDEG activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba. 3. Fifty seven appraisal visits conducted for DDEG activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba. 4. Bills of quantities prepared for all construction works. 5. Four Quarterly supervision visits for DDEG-PRDP construction works in the entire district. 6.</b>	3. Fifty seven appraisal visits conducted 4. Bills of quantities prepared 5. One Quarterly supervision visits 6. Environmental and social impact assessments conducted for all DDEG investments 7. Ten site meetings held. 8. Monthly review meetings 9. Establish a Geographic information system	2. One Quarterly supervision visits for DDEG-PRDP construction works in the entire district. 3. Environmental and social impact assessments conducted for all DDEG investments 4. Ten site meetings held. 5. Monthly review meetings held at the district head quarters for programme implementation.	2. One Quarterly supervision visits for DDEG-PRDP construction works in the entire district. 3. Environmental and social impact assessments conducted for all DDEG investments 4. Ten site meetings held. 5. Monthly review meetings held at the district head quarters for programme implementation.	2. One Quarterly supervision visits for DDEG-PRDP construction works in the entire district. 3. Environmental and social impact assessments conducted for all DDEG investments 4. Ten site meetings held. 5. Monthly review meetings held at the district head quarters for programme implementation.
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	monitoring field visits conducted for DDEG activities implemented at both lower local government and district level by office of the RDC.1. Field visits conducted for monitoring, supervision, environmental impact assessments		<i>Environmental and social impact assessments conducted for all DDEG investments</i> <i>7. Thirty site meetings held. 8. Monthly review meetings held at the district head quarters for programme implementation. 9. Establish a Geographic information system database at the Planning department1. Conduct quarterly field visits for verification, appraisal, monitoring and technical supervision.</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	73,447	73,447	118,015	39,338	39,338	39,338	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>73,447</b>	<b>73,447</b>	<b>118,015</b>	<b>39,338</b>	<b>39,338</b>	<b>39,338</b>	<b>0</b>
<b>Wage Rec't:</b>	66,563	49,923	66,564	16,641	16,641	16,641	16,641
<b>Non Wage Rec't:</b>	89,558	67,169	132,322	33,081	33,081	33,081	33,081
<b>Domestic Dev't:</b>	73,447	73,447	118,015	39,338	39,338	39,338	0
<b>External Financing:</b>	140,000	105,000	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>369,569</b>	<b>295,538</b>	<b>316,901</b>	<b>89,060</b>	<b>89,060</b>	<b>89,060</b>	<b>49,722</b>

# Vote:554 Tororo District

**FY 2020/21**

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

*Output: 14 82 01Management of Internal Audit Office*

#### Non Standard Outputs:

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	<i>1. staff of internal audit paid salary 2. District internal audit function managed and coordinated 3. Special Audits Carried Out 4. Quarterly internal Audit reports written and circulated 5. Financial internal controls evaluated at District and Sub county 6. Financial Audit executed and carried out at both the District and Sub county 7. Audit inspection and performance Audit carried out where projects have been undertaken 1. Staff of internal audit paid salary 2. District Audit Function managed and coordinated 3. Special Audits</i>	<i>1. Staff salaries paid for 12 months. 2. Procurement of stationery, computer and IT items done. 3. Facilitation of staff undertaking professional training in accounting, auditing and subscriptions to professional bodies and Association of Local government Internal Auditors done. 4. Servicing and repair of the vehicle and motor cycle done. 5. Consultative visits to the centre done. 6. Provision for incidentals to cater for departmental operations done. 7. District Audit function managed and coordinated. 8. Financial internal controls evaluated and reviewed at the</i>	<i>1. Staff salaries paid for 3 months. 2. Procurement of stationery, computer and IT items done. 3. Facilitation of staff undertaking professional training in accounting, auditing and subscriptions to professional bodies and Associations done. 4. Servicing and repair of the vehicle and motor cycle done. 5. Consultative visits to the centre done. 6. Provision for incidentals to cater for departmental operations, reviews, inspections and performance done.</i>	<i>1. Staff salaries paid for 3 months. 2. Procurement of stationery, computer and IT items done. 3. Facilitation of staff undertaking professional training in accounting, auditing and subscriptions to professional bodies and Associations done. 4. Servicing and repair of the vehicle and motor cycle done. 5. Consultative visits to the centre done. 6. Provision for incidentals to cater for departmental operations, reviews, inspections and performance done.</i>	<i>1. Staff salaries paid for 3 months. 2. Procurement of stationery, computer and IT items done. 3. Facilitation of staff undertaking professional training in accounting, auditing and subscriptions to professional bodies and Associations done. 4. Servicing and repair of the vehicle and motor cycle done. 5. Consultative visits to the centre done. 6. Provision for incidentals to cater for departmental operations, reviews, inspections and performance done.</i>	<i>1. Staff salaries paid for 3 months. 2. Procurement of stationery, computer and IT items done. 3. Facilitation of staff undertaking professional training in accounting, auditing and subscriptions to professional bodies and Associations done. 4. Servicing and repair of the vehicle and motor cycle done. 5. Consultative visits to the centre done. 6. Provision for incidentals to cater for departmental operations, reviews, inspections and performance done.</i>
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# Vote:554 Tororo District

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financial resources controlled 10. value for money review carried out and facilitated1. Supervising, coordinating, monitoring and evaluating the audit function 2. Carrying out special audit assignments 3. writing, Producing and submitting internal audit reports to relevant authorities 4. Evaluating and reviewing financial internal controls 5. Carrying out Financial Auditing 6. Carrying out Audit inspection and performance Audits 7. Carrying out implementation of Audit recommendations 8. Controlling receipt custody and utilization of financial resources 9. Facilitating Financial and operational procedures to ensure Value for money.	<i>Carried out Internal Audit reports written and circulated 4. Audit inspection and performance Audit carried out 5. implementation of Audit implementation carried out 6. Receipt custody and utilization of financial resources controlled 7. Financial and operational procedures monitored to ensure value for money</i>	<i>district and sub counties. 9. Audit inspection and performance audit where the projects have been undertaken. 10. Implement audit recommendations.1 . Processing of payment of staff salaries paid for 12 months. 2. Procurement of service providers for the supply of stationery, computer and IT items. 3. . Facilitation of staff undertaking professional training in accounting, auditing and subscriptions to professional bodies and Association of Local government Internal Auditors done. 4. Procurement of a service providers for the servicing and repair of the vehicle and motor cycle. 5. Facilitation prepared to undertake the consultative visits to the centre. 6. Provision of facilitation for incidentals for departmental operations. 7. District Audit</i>
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**Vote:554 Tororo District**

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*function managed and coordinated. 8. Financial internal controls evaluated and reviewed at the district and sub counties. 9. Audit inspection and performance audit carried out where the projects have been undertaken. 10. Implementation of audit recommendation carried out.*

<b>Wage Rec't:</b>	51,817	38,863	<b>51,817</b>	12,954	12,954	12,954	12,954
<b>Non Wage Rec't:</b>	15,000	11,250	<b>50,393</b>	12,598	12,598	12,598	12,598
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>66,817</b>	<b>50,113</b>	<b>102,210</b>	<b>25,553</b>	<b>25,553</b>	<b>25,553</b>	<b>25,553</b>

**Output: 14 82 02Internal Audit**

Date of submitting Quarterly Internal Audit Reports	<b>2020-10-31Preparation of reports for submission to the relevant authorities.Four Internal audit reports submitted to the District chairperson and Chief Administrative Officer</b>	2020-10-31One Internal audit reports submitted to the District chairperson and Chief Administrative Officer	2021-01-31One Internal audit reports submitted to the District chairperson and Chief Administrative Officer	2021-04-30One Internal audit reports submitted to the District chairperson and Chief Administrative Officer	2021-07-31One Internal audit reports submitted to the District chairperson and Chief Administrative Officer
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## Vote:554 Tororo District

**FY 2020/21**

No. of Internal Department Audits

*4Preparation of facilitation to undertake the audit activities; carrying out revenue audit procurement audit, payroll, manpower audit auditing of Sub Counties Auditing of the health center Auditing of schools auditing of departmental expenditure.*

*Sub counties audited health centers audited schools audited departmental expenditures audited revenue mobilization, collection, banking and sharing audited procurement process, payroll, manpower and expenditure audited*

1Sub counties audited health centers audited schools audited departmental expenditures audited revenue mobilization, collection, banking and sharing audited procurement process, payroll, manpower and expenditure audited

1Sub counties audited health centers audited schools audited departmental expenditures audited revenue mobilization, collection, banking and sharing audited procurement process, payroll, manpower and expenditure audited

1Sub counties audited health centers audited schools audited departmental expenditures audited revenue mobilization, collection, banking and sharing audited procurement process, payroll, manpower and expenditure audited

1Sub counties audited health centers audited schools audited departmental expenditures audited revenue mobilization, collection, banking and sharing audited procurement process, payroll, manpower and expenditure audited

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FY 2020/21

## Non Standard Outputs:

internal audit vehicle maintained	One internal audit vehicle serviced	1. Carry out special audits assignments and value for money reviews.1. Preparation of facilitation to undertake the special audit and value for money reviews activities. 2. Preparation and submission of reports.	1. Special audits assignments and value for money reviews carried out.	1. Special audits assignments and value for money reviews carried out.	1. Special audits assignments and value for money reviews carried out.	1. Special audits assignments and value for money reviews carried out.
internal audit staff trained internal audit staff supervised internal audit staff mentoredto attend training organizes by institute of internal audit,institute of certified public accountants of Uganda and association of local Government internal Auditors to supervise staff on the job being under taken day to day mentoring of staff on their schedules	internal audit vehicle serviced					
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	21,245	11,309	8,000	2,000	2,000	2,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,245</b>	<b>11,309</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

Output: 14 82 04Sector Management and Monitoring

## Vote:554 Tororo District

**FY 2020/21**

**Non Standard Outputs:**

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

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

**1. Consultative visits with Office of the Auditor General, Office of the Internal Auditor General, Office of the Accountant General done. 2. Submission of reports to relevant authorities.1. Preparation of facilitation to undertake the visits. 2. Preparation of facilitation to enable submission of reports.**

1. Consultative visits with Office of the Auditor General, Office of the Internal Auditor General, Office of the Accountant General done. 2. Submission of reports to relevant authorities done.

1. Consultative visits with Office of the Auditor General, Office of the Internal Auditor General, Office of the Accountant General done. 2. Submission of reports to relevant authorities done.

1. Consultative visits with Office of the Auditor General, Office of the Internal Auditor General, Office of the Accountant General done. 2. Submission of reports to relevant authorities done.

1. Consultative visits with Office of the Auditor General, Office of the Internal Auditor General, Office of the Accountant General done. 2. Submission of reports to relevant authorities done.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>



# Vote:554 Tororo District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 14 82 72Administrative Capital

#### Non Standard Outputs:

			<i>Purchase of assorted furniture for the department.Procurement of a service provider for the supply of furniture.</i>	Purchase of 1 filing cabinet for the department done	Purchase of office chairs for the department done.	Purchase of 1 filing cabinet for the department done	Purchase of office chairs for the department done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<i>Wage Rec't:</i>	51,817	38,863	51,817	12,954	12,954	12,954	12,954
<i>Non Wage Rec't:</i>	41,245	26,309	63,393	15,848	15,848	15,848	15,848
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>93,062</b>	<b>65,172</b>	<b>117,210</b>	<b>29,303</b>	<b>29,303</b>	<b>29,303</b>	<b>29,303</b>

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**FY 2020/21**

## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No of awareness radio shows participated in			<i>2Radio talk shows to be heldNumber of radio talk shows conducted.</i>	1Radio talk show to be conducted.		1Radio talk show to be conducted.	
No of businesses inspected for compliance to the law			<i>200Census/Survey of Business Establishments to be heldNumber of businesses inspected and profiled in lower local governments conducted</i>		200Businesses inspected and profiled in lower local governments conducted		
No of businesses issued with trade licenses			N/A/N/A				

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No. of trade sensitisation meetings organised at the District/Municipal Council

**4Training of the business community on trade development and promotion to be held**  
**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**

1Number of trainings of the business community on trade development and promotion in one lower local government per constituency either Tororo county south, Tororo county north, West Budama north and or West Budama South to be conducted

1Number of trainings of the business community on trade development and promotion in one lower local government per constituency either Tororo county south, Tororo county north, West Budama north and or West Budama South to be conducted

1Number of trainings of the business community on trade development and promotion in one lower local government per constituency either Tororo county south, Tororo county north, West Budama north and or West Budama South to be conducted

1Number of trainings of the business community on trade development and promotion in one lower local government per constituency either Tororo county south, Tororo county north, West Budama north and or West Budama South to be conducted

## Non Standard Outputs:

1 register developed for businesses operating in the district . To pay salaries for 5 staff in the TILED department . Register business. Salaries processed for staff in the TILED department

**Develop 1 register for businesses operating in the district . To pay salaries for 5 staff in the TILED departmentTo pay salaries for 5 staff in the TILED department**

**Office stationery purchased. Salaries for TILED department staff paid. Submission of departmental files and reports done. Airtime and data bundles purchased. Computer accessories purchased. Salaries for TILED department staff to be paid. Submission of departmental files and reports to be done. Airtime and data bundles to be purchased. Computer accessories to be purchased.**

Salaries for TILED department staff to be paid. Office stationery to be purchased. Submission of departmental files and reports to be done. Airtime and data bundles to be purchased. Computer accessories to be purchased. Monthly staff meetings facilitated with breakfast to be done.

Salaries for TILED department staff to be paid. Submission of departmental files and reports to be done. Airtime and data bundles to be purchased. Monthly staff meetings facilitated with breakfast to be done.

Salaries for TILED department staff to be paid. Submission of departmental files and reports to be done. Airtime and data bundles to be purchased. Monthly staff meetings facilitated with breakfast to be done.

Salaries for TILED department staff to be paid. Submission of departmental files and reports to be done. Airtime and data bundles to be purchased. Computer accessories to be purchased. Monthly staff meetings facilitated with breakfast to be done.

Wage Rec't:

46,430

34,822

46,430

11,608

11,608

11,608

11,608

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<i>Non Wage Rec't:</i>	6,500	4,875	10,743	2,686	2,686	2,686	2,686
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>52,930</b>	<b>39,697</b>	<b>57,173</b>	<b>14,293</b>	<b>14,293</b>	<b>14,293</b>	<b>14,293</b>

## Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	N/A/N/A						
No of businesses assisted in business registration process	4Business development services (entrepreneurial skills development programs including financial literacy, and record keeping) to be conducted.Number of business development services (entrepreneurial skills development programs including financial literacy, and record keeping) conducted.	1Number of business development services (entrepreneurial skills development programs including financial literacy, and record keeping) to be contact conducted in one lower local government	1Number of business development services (entrepreneurial skills development programs including financial literacy, and record keeping) to be contact conducted in one lower local government	1Number of business development services (entrepreneurial skills development programs including financial literacy, and record keeping) to be contact conducted in one lower local government	1Number of business development services (entrepreneurial skills development programs including financial literacy, and record keeping) to be contact conducted in one lower local government		
No. of enterprises linked to UNBS for product quality and standards	N/A/N/A						

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<b>Non Standard Outputs:</b>	Quarterly district investment committee meetings held at the district. Developed 1 register of MSMEs in lower local governments to be organized. Collect and characterise MSMEs establishments	<i>Conduct 1 quarterly district investment committee meetings at the district. Conduct 1 quarterly district investment committee meetings at the district.</i>	<i>Collecting and characterizing MSMEs establishments conducted Collect and characterize MSMEs establishments to be conducted</i>	Collect and characterize MSMEs establishments to be conducted in lower local governments.	Collect and characterize MSMEs establishments to be conducted in lower local governments.		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,650	4,988	3,750	938	938	938	938
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,650</b>	<b>4,988</b>	<b>3,750</b>	<b>938</b>	<b>938</b>	<b>938</b>	<b>938</b>

## Output: 06 83 03Market Linkage Services

No. of market information reports disseminated	<i>4Collecting, Analysing and disseminating market information [Collecting information from rural and urban markets] and producer organisations to be conducted Collecting, Analysing and disseminating market information [Collecting information from rural and urban markets] and producer organisations conducted</i>	1Collecting, Analysing and disseminating market information [Collecting information from rural and urban markets] and producer organisations to be conducted in lower local governments.	1Collecting, Analysing and disseminating market information [Collecting information from rural and urban markets] and producer organisations to be conducted in lower local governments.	1Collecting, Analysing and disseminating market information [Collecting information from rural and urban markets] and producer organisations to be conducted in lower local governments.	1Collecting, Analysing and disseminating market information [Collecting information from rural and urban markets] and producer organisations to be conducted in lower local governments.
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No. of producers or producer groups linked to market internationally through UEPB

## Non Standard Outputs:

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

*Airtime and data Computer supplies Stationery fuel Develop a data base of suppliers ,buyers and collect market prices in lower local governments.. Airtime and data Computer supplies Stationery fuel*

N/A/N/A

*Listing suppliers and buyers of local goods and services conducted. Office Stationery purchased Listing suppliers and buyers of local goods and services to be conducted. Office Stationery to be purchased*

Profiling suppliers and buyers of local goods and services to be conducted. Office Stationery to be purchased.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,076	6,057	3,000	750	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,076</b>	<b>6,057</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

*4Training of leaders, managers and members of Cooperatives in various cooperative aspects to be conducted Training of leaders, managers and members of Cooperatives in various cooperative aspects conducted*

1Training of leaders, managers and members of Cooperatives in various cooperative aspects to be conducted in lower local governments.

1Training of leaders, managers and members of Cooperatives in various cooperative aspects to be conducted in lower local governments.

1Training of leaders, managers and members of Cooperatives in various cooperative aspects to be conducted in lower local governments.

1Training of leaders, managers and members of Cooperatives in various cooperative aspects to be conducted in lower local governments.

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No. of cooperative groups mobilised for registration			<i>10Mobilization of groups to form Cooperatives to be done Mobilization of groups to form Cooperatives done</i>	3Mobilization of groups to form Cooperatives in lower local governments to be done	3Mobilization of groups to form Cooperatives in lower local governments to be done	2Mobilization of groups to form Cooperatives in lower local governments to be done	2Mobilization of groups to form Cooperatives in lower local governments to be done
No. of cooperatives assisted in registration			<i>4Assisting of cooperatives in registration to be done.cooperatives assisted in registration in lower local governments conducted.</i>	1cooperatives assisted in registration in lower local governments to be conducted.	1cooperatives assisted in registration in lower local governments conducted.	1cooperatives assisted in registration in lower local governments conducted.	1cooperatives assisted in registration in lower local governments conducted.
Non Standard Outputs:			Developed 1 register of all Cooperatives in lower local governments. Data collection and update of Cooperatives to be done.	<i>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 Develop 1 register of all Cooperatives in lower local governments.</i>	<i>Data collection and update on Cooperatives done. Data collection and update on Cooperatives to be done</i>	Data collection and update on Cooperatives to be done.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,650	4,988	10,470	2,618	2,618	2,618	2,618

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,650</b>	<b>4,988</b>	<b>10,470</b>	<b>2,618</b>	<b>2,618</b>	<b>2,618</b>	<b>2,618</b>

## Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>40Profiling of hospitality facilities to be done Number of hospitality facilities profiled in all lower local governments to be conducted.</i>	10 Number of hospitality facilities profiled in all lower local governments to be conducted.	10 Number of hospitality facilities profiled in all lower local governments to be conducted.	10 Number of hospitality facilities profiled in all lower local governments to be conducted.	10 Number of hospitality facilities profiled in all lower local governments to be conducted.
No. and name of new tourism sites identified	<i>2Identification of tourism sites in lower local governments to be doneNumber of potential tourism sites Identified in lower local governments conducted</i>				1Number of potential tourism sites Identified in lower local governments to be conducted
No. of tourism promotion activities meanstreemed in district development plans	N/A				



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Non Standard Outputs:	Vehicle and motorcycles repaired Repair vehicles	<i>Vehicles repaired Vehicles repaired</i>	<i>Repair and service of TILED department motorcycles done. Office stationery purchased. Operation and maintenance of office equipment done. Incapacity, death benefits and funeral expenses done. Repair and service of TILED department motorcycles to be done. Office stationery purchase to be done. Operation and maintenance of office equipment to be done. Incapacity, death benefits and funeral expenses to be done.</i>	Repair and service of TILED department motorcycles to be done. Operation and maintenance of office equipment to be done. Incapacity, death benefits and funeral expenses to be done.	Repair and service of TILED department motorcycles to be done. Office stationery to be purchased. Operation and maintenance of office equipment to be done. Incapacity, death benefits and funeral expenses to be done.	Repair and service of TILED department motorcycles to be done. Operation and maintenance of office equipment to be done. Incapacity, death benefits and funeral expenses to be done.	Repair and service of TILED department motorcycles to be done. Office stationery to be purchased. Operation and maintenance of office equipment to be done. Incapacity, death benefits and funeral expenses to be done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,378	2,533	9,593	2,398	2,398	2,398	2,398
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,378</b>	<b>2,533</b>	<b>9,593</b>	<b>2,398</b>	<b>2,398</b>	<b>2,398</b>	<b>2,398</b>
<b>Output: 06 83 06Industrial Development Services</b>							
A report on the nature of value addition support existing and needed			N/A/N/A				

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No. of producer groups identified for collective value addition support		<b>4</b> Training programs for the development of various value chains to be done. Training programs for the development of various value chains done		1Training programs for the development of various value chains in lower local governments to be done	1Training programs for the development of various value chains in lower local governments to be done	1Training programs for the development of various value chains in lower local governments to be done	1Training programs for the development of various value chains in lower local governments to be done
No. of value addition facilities in the district		<b>1</b> Registration of value addition facilities to be conductedRegister of existing small scale industries and other value addition facilities in the district in all lower local governments generated				1Register of existing small scale industries and other value addition facilities in the district in all lower local governments to be generated	
Non Standard Outputs:		1 register of existing small scale industries and other value addition facilities in lower local governments developed. Computer supplies procured Data collection on existing small scale industries and other value addition facilities. Computer supplies procured	Computer supplies procured Computer supplies procured				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,611	3,458	4,250	1,063	1,063	1,063	1,063
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,611	3,458	4,250	1,063	1,063	1,063	1,063

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## Output: 06 83 08Sector Management and Monitoring

### Non Standard Outputs:

			<i>Monitoring and support supervision of department activities done. Monitoring and support supervision of department activities to be done.</i>	Monitoring and support supervision of department activities to be done.	Monitoring and support supervision of department activities to be done.	Monitoring and support supervision of department activities to be done.	Monitoring and support supervision of department activities to be done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,010	503	503	503	503
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,010</b>	<b>503</b>	<b>503</b>	<b>503</b>	<b>503</b>

## Class Of OutPut: Capital Purchases

## Output: 06 83 80Construction and Rehabilitation of Markets

### Non Standard Outputs:

			<i>Construction of market stalls in Parima market Petta Sub county done. Construction of market stalls in Parima market Petta sub county to be done.</i>	Construction of market stalls in Parima market Petta Sub county to be done.	Construction of market stalls in Parima market Petta Sub county to be done.	Construction of market stalls in Parima market Petta Sub county to be done.	Construction of market stalls in Parima market Petta Sub county to be done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	25,000	8,333	8,333	8,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>8,333</b>	<b>8,333</b>	<b>8,333</b>	<b>0</b>
<i>Wage Rec't:</i>	46,430	34,822	<b>46,430</b>	11,608	11,608	11,608	11,608
<i>Non Wage Rec't:</i>	35,865	26,899	<b>43,816</b>	10,954	10,954	10,954	10,954
<i>Domestic Dev't:</i>	0	0	<b>25,000</b>	8,333	8,333	8,333	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>82,295</b>	<b>61,721</b>	<b>115,246</b>	<b>30,895</b>	<b>30,895</b>	<b>30,895</b>	<b>22,561</b>

N/A