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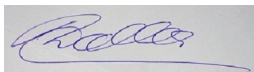
# Vote:554 Tororo District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:554 Tororo District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Balaba Dunstan*

**Date: 05/11/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,956,905	565,403	29%
<b>Discretionary Government Transfers</b>	6,127,179	1,719,196	28%
<b>Conditional Government Transfers</b>	56,631,699	17,581,298	31%
<b>Other Government Transfers</b>	2,246,466	201,012	9%
<b>External Financing</b>	3,367,441	24,930	1%
<b>Total Revenues shares</b>	<b>70,329,691</b>	<b>20,091,840</b>	<b>29%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	13,032,627	5,218,768	4,102,315	40%	31%	79%
Finance	520,615	136,228	115,801	26%	22%	85%
Statutory Bodies	1,362,690	322,930	140,642	24%	10%	44%
Production and Marketing	6,220,512	1,721,604	389,547	28%	6%	23%
Health	12,048,035	3,273,579	2,892,972	27%	24%	88%
Education	30,538,875	8,316,188	4,310,969	27%	14%	52%
Roads and Engineering	1,424,180	288,493	201,773	20%	14%	70%
Water	1,353,645	442,074	28,550	33%	2%	6%
Natural Resources	380,693	115,646	81,180	30%	21%	70%
Community Based Services	2,901,175	120,989	102,214	4%	4%	84%
Planning	326,073	84,289	47,010	26%	14%	56%
Internal Audit	128,003	28,204	21,168	22%	17%	75%
Trade Industry and Local Development	92,568	22,850	13,615	25%	15%	60%
<b>Grand Total</b>	<b>70,329,691</b>	<b>20,091,840</b>	<b>12,447,757</b>	<b>29%</b>	<b>18%</b>	<b>62%</b>
<i>Wage</i>	32,747,097	8,186,774	6,838,302	25%	21%	84%
<i>Non-Wage Recurrent</i>	24,045,790	8,914,883	4,974,980	37%	21%	56%
<i>Domestic Devt</i>	10,169,363	2,965,253	616,325	29%	6%	21%
<i>Donor Devt</i>	3,367,441	24,930	18,150	1%	1%	73%

# Vote:554 Tororo District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of quarter one the district had realized Shs 20,091,840,000 against an annual budget of Shs 70,329,691,000 being 29% budget performance. Of which from the central government source the district realised Shs 19,300,494,000 against an annual budget of Shs 62,758,878,000 being 30.7% budget performance for the year. Most central government funds performed as planned for the quarter at 25% for non wage recurrent grants and 33% for development grants, however there were some variances in the performance during the quarters because some of the grants didn't perform at 25% ie sector conditional grant non wage for the education sector while others ie General Public Service Pension Arrears (Budgeting) and salary arrears (budgeting) performed beyond 25% . From the local revenue source the district had realised Shs 565,403,000 against an annual budget of Shs 1,956,905,000 being 29% budget performance. Whereas the performance was beyond 25%, several local revenue sources performed poorly. Poor local revenue collection was witness during the quarter because markets which contribute a big portion of the district local revenue were still closed due to Covid 19 pandemic. From the other central government source the district realised Shs 24,930,000 against an annual budget of Shs 3,367,441,000 being 1% budget performance for the year. All the other central government funds didnt performed as planned for the quarter at 25% ie Youth Livelihood Programme, Northern Uganda Social Action Fund (NUSAF), Agriculture Cluster Development Project. The Ministries are yet to communicate to the District why funds were not released. From the external financing the district 24,930,000 against an annual budget of Shs 3,367,441,000 being 1% budget performance. Nearly all the sources for external financing performed poorly. The District is to write them reminding them of their commitment. By the end of quarter one all the funds received had been disbursed to the departments with Administration, Water, Natural Resources and Production realizing the highest budget outturn of 40%, 33, 30, and 28% respectively while Community based services realized the least with 4%. The reason for this variance being Water, Administration, Natural resources and Production realized their expected funding compared to Community based services which expected funds from NUSAF 3 and Youth Livelihood Programme (YLP) which performed poorly during the quarter. Five of the twelve departments had spent 70% and over of the funds they received during the quarter and by the end of the fourth quarter the district had nearly Shs 8.2 billion unspent with Health, Administration, education departments having the biggest balances. The funds are majorly for wage for staff yet to be recruited by the district. Secondly the unspent funds are for some construction works whose service providers were still being procured by the end of the quarter.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,956,905</b>	<b>565,403</b>	<b>29 %</b>
Local Services Tax	77,854	55,170	71 %
Land Fees	64,013	3,678	6 %
Occupational Permits	10,000	0	0 %
Local Hotel Tax	12,863	0	0 %
Motor Vehicle Registration fees	11,000	0	0 %
Business licenses	112,823	7,265	6 %
Liquor licenses	2,000	0	0 %
Interest from private entities - Domestic	3,452	0	0 %
Park Fees	16,315	0	0 %
Property related Duties/Fees	1,126,879	344,999	31 %
Advertisements/Bill Boards	10,662	0	0 %
Animal & Crop Husbandry related Levies	59,989	5,265	9 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	100	0	0 %
Inspection Fees	1,303	0	0 %
Market /Gate Charges	236,078	0	0 %
Other Fees and Charges	98,190	73,681	75 %

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Ground rent	101,877	75,000	74 %
Group registration	10,009	346	3 %
Court fines and Penalties - private	1,500	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>6,127,179</b>	<b>1,719,196</b>	<b>28 %</b>
District Unconditional Grant (Non-Wage)	1,241,417	310,354	25 %
Urban Unconditional Grant (Non-Wage)	105,537	26,384	25 %
District Discretionary Development Equalization Grant	2,192,138	730,713	33 %
Urban Unconditional Grant (Wage)	350,025	87,506	25 %
District Unconditional Grant (Wage)	2,181,381	545,345	25 %
Urban Discretionary Development Equalization Grant	56,681	18,894	33 %
<b>2b.Conditional Government Transfers</b>	<b>56,631,699</b>	<b>17,581,298</b>	<b>31 %</b>
Sector Conditional Grant (Wage)	30,215,692	7,553,923	25 %
Sector Conditional Grant (Non-Wage)	10,710,262	3,821,747	36 %
Sector Development Grant	6,611,990	2,203,997	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	2,181,351	2,181,351	100 %
Salary arrears (Budgeting)	120,705	120,705	100 %
Pension for Local Governments	4,128,582	1,032,146	25 %
Gratuity for Local Governments	2,643,315	660,829	25 %
<b>2c. Other Government Transfers</b>	<b>2,246,466</b>	<b>201,012</b>	<b>9 %</b>
Northern Uganda Social Action Fund (NUSAF)	596,307	0	0 %
Support to PLE (UNEB)	44,000	0	0 %
Uganda Road Fund (URF)	1,113,715	195,963	18 %
Uganda Women Entrepreneurship Program(UWEP)	43,244	5,049	12 %
Youth Livelihood Programme (YLP)	250,000	0	0 %
Agriculture Cluster Development Project (ACDP)	119,200	0	0 %
Results Based Financing (RBF)	80,000	0	0 %
<b>3. External Financing</b>	<b>3,367,441</b>	<b>24,930</b>	<b>1 %</b>
United Nations Children Fund (UNICEF)	2,371,832	24,930	1 %
United Nations Population Fund (UNPF)	256,000	0	0 %
Global Fund for HIV, TB & Malaria	45,000	0	0 %
World Health Organisation (WHO)	300,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	178,000	0	0 %
Jhpiego Corporation	131,609	0	0 %
Aids Health Care Foundation (AHF)	15,000	0	0 %
Research Triangle Institute (RTI)	70,000	0	0 %
<b>Total Revenues shares</b>	<b>70,329,691</b>	<b>20,091,840</b>	<b>29 %</b>

**Cumulative Performance for Locally Raised Revenues**

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## Quarter1

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By the end of quarter one from the local revenue source the district had realised Shs 565,403,000 against an annual budget of Shs 1,956,905,000 being 29% budget performance. Whereas the performance was beyond 25%, several local revenue sources performed poorly. Poor local revenue collection was witness during the quarter because markets which contribute a big portion of the district local revenue were still closed due to Covid 19 pandemic.

### Cumulative Performance for Central Government Transfers

By the end of quarter one from the central government source the district realised Shs 19,300,494,000 against an annual budget of Shs 62,758,878,000 being 30.7% budget performance for the year. Most central government funds performed as planned for the quarter at 25% for non wage recurrent grants and 33% for development grants, however there were some variances in the performance during the quarters because some of the grants didn't perform at 25% ie sector conditional grant non wage for the education sector while others ie General Public Service Pension Arrears (Budgeting) and salary arrears (budgeting) performed beyond 25% .

### Cumulative Performance for Other Government Transfers

By the end of quarter one from the other central government source the district realised Shs 24,930,000 against an annual budget of Shs 3,367,441,000 being 1% budget performance for the year. All the other central government funds didnt performed as planned for the quarter at 25% ie Youth Livelihood Programme, Northern Uganda Social Action Fund (NUSAF), Agriculture Cluster Development Project. The Ministries are yet to communicate to the District why funds were not released.

### Cumulative Performance for External Financing

By the end of quarter one from the external financing the district 24,930,000 against an annual budget of Shs 3,367,441,000 being 1% budget performance. Nearly all the sources for external financing performed poorly. The District is to write them reminding them of their commitment.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	3,824,489	268,307	7 %	982,619	268,307	27 %
District Production Services	2,396,023	121,240	5 %	777,212	121,240	16 %
<b>Sub- Total</b>	<b>6,220,512</b>	<b>389,547</b>	<b>6 %</b>	<b>1,759,831</b>	<b>389,547</b>	<b>22 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,424,180	201,773	14 %	358,295	201,773	56 %
<b>Sub- Total</b>	<b>1,424,180</b>	<b>201,773</b>	<b>14 %</b>	<b>358,295</b>	<b>201,773</b>	<b>56 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	92,568	13,615	15 %	23,369	13,615	58 %
<b>Sub- Total</b>	<b>92,568</b>	<b>13,615</b>	<b>15 %</b>	<b>23,369</b>	<b>13,615</b>	<b>58 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	17,327,342	3,019,815	17 %	4,331,836	3,019,815	70 %
Secondary Education	10,187,309	944,255	9 %	2,546,827	944,255	37 %
Skills Development	2,048,673	270,594	13 %	512,168	270,594	53 %
Education & Sports Management and Inspection	970,121	76,305	8 %	242,530	76,305	31 %
Special Needs Education	5,430	0	0 %	1,358	0	0 %
<b>Sub- Total</b>	<b>30,538,875</b>	<b>4,310,969</b>	<b>14 %</b>	<b>7,634,719</b>	<b>4,310,969</b>	<b>56 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,659,818	196,567	12 %	494,949	196,567	40 %
District Hospital Services	607,713	149,703	25 %	151,928	149,703	99 %
Health Management and Supervision	9,780,504	2,546,702	26 %	2,442,126	2,546,702	104 %
<b>Sub- Total</b>	<b>12,048,035</b>	<b>2,892,972</b>	<b>24 %</b>	<b>3,089,004</b>	<b>2,892,972</b>	<b>94 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,353,645	28,550	2 %	442,074	28,550	6 %
Natural Resources Management	380,693	81,180	21 %	98,340	81,180	83 %
<b>Sub- Total</b>	<b>1,734,338</b>	<b>109,730</b>	<b>6 %</b>	<b>540,414</b>	<b>109,730</b>	<b>20 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,901,175	102,214	4 %	725,294	102,214	14 %
<b>Sub- Total</b>	<b>2,901,175</b>	<b>102,214</b>	<b>4 %</b>	<b>725,294</b>	<b>102,214</b>	<b>14 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	13,032,627	4,102,315	31 %	3,260,720	4,102,315	126 %
Local Statutory Bodies	1,362,690	140,642	10 %	340,011	140,642	41 %
Local Government Planning Services	326,073	47,010	14 %	87,380	47,010	54 %
<b>Sub- Total</b>	<b>14,721,390</b>	<b>4,289,967</b>	<b>29 %</b>	<b>3,688,112</b>	<b>4,289,967</b>	<b>116 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	520,615	115,801	22 %	129,512	115,801	89 %

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Internal Audit Services	128,003	21,168	17 %	32,001	21,168	66 %
<i>Sub- Total</i>	<i>648,618</i>	<i>136,969</i>	<i>21 %</i>	<i>161,512</i>	<i>136,969</i>	<i>85 %</i>
<b>Grand Total</b>	<b>70,329,691</b>	<b>12,447,757</b>	<b>18 %</b>	<b>17,980,549</b>	<b>12,447,757</b>	<b>69 %</b>

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## Quarter1

### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,848,382</b>	<b>4,555,020</b>	<b>42%</b>	<b>3,613,829</b>	<b>4,555,020</b>	<b>126%</b>
District Unconditional Grant (Non-Wage)	165,300	36,325	22%	41,325	36,325	88%
District Unconditional Grant (Wage)	777,271	193,618	25%	194,318	193,618	100%
General Public Service Pension Arrears (Budgeting)	2,181,351	2,181,351	100%	545,338	2,181,351	400%
Gratuity for Local Governments	2,643,315	660,829	25%	660,829	660,829	100%
Locally Raised Revenues	145,500	39,671	27%	36,375	39,671	109%
Multi-Sectoral Transfers to LLGs_NonWage	466,243	237,916	51%	1,116,561	237,916	21%
Pension for Local Governments	4,128,582	1,032,146	25%	933,879	1,032,146	111%
Salary arrears (Budgeting)	120,705	120,705	100%	30,176	120,705	400%
Urban Unconditional Grant (Wage)	220,115	52,460	24%	55,029	52,460	95%
<b>Development Revenues</b>	<b>2,184,245</b>	<b>663,748</b>	<b>30%</b>	<b>646,892</b>	<b>663,748</b>	<b>103%</b>
District Discretionary Development Equalization Grant	747,307	249,102	33%	249,102	249,102	100%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,396,938	414,646	30%	387,789	414,646	107%
<b>Total Revenues shares</b>	<b>13,032,627</b>	<b>5,218,768</b>	<b>40%</b>	<b>4,260,720</b>	<b>5,218,768</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	997,386	160,087	16%	249,347	160,087	64%
Non Wage	9,850,996	3,533,977	36%	2,456,882	3,533,977	144%
<b>Development Expenditure</b>						
Domestic Development	2,184,245	408,251	19%	554,491	408,251	74%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>13,032,627</b>	<b>4,102,315</b>	<b>31%</b>	<b>3,260,720</b>	<b>4,102,315</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>860,955</b>	<b>19%</b>			
Wage		85,990				
Non Wage		774,965				
<b>Development Balances</b>		<b>255,498</b>	<b>38%</b>			
Domestic Development		255,498				
External Financing		0				
<b>Total Unspent</b>		<b>1,116,453</b>	<b>21%</b>			

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

By the end of quarter one the department had received Shs 5,218,768,000 against an annual budget of Shs 13,032,627,000 which represents 40% for the year and 122% for the quarter. By end of quarter one the department had spent Shs 4,102,315,000 against an annual budget of Shs 13,032,627,000 representing 31% for the year and 126% for the quarter. Salary arrears (Budgeting) and General Public Service Pension Arrears (Budgeting) performed beyond 100% because the Ministry of finance released all the funds for the year during the quarter while for Locally Raised Revenues the department had outstanding obligations from the previous quarter that needed to be settled

**Reasons for unspent balances on the bank account**

Payments were still being processed by the time the quarter came to an end while for development the service providers were still being procured

**Highlights of physical performance by end of the quarter**

Staff salaries and Pension paid for three months, 102 Parish Chiefs recruited, 10 travels MoLG, MoPS, MoFED, Performance appraisals and agreements filled and signed, 4 trainings conducted on orientation of District and Sucounty Councils, Payslips printed for three months, Records maintained and dispatched.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>515,615</b>	<b>136,228</b>	<b>26%</b>	<b>128,262</b>	<b>136,228</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	32,000	8,000	25%	8,000	8,000	100%
District Unconditional Grant (Wage)	196,664	49,166	25%	49,166	49,166	100%
Locally Raised Revenues	118,000	19,279	16%	29,500	19,279	65%
Multi-Sectoral Transfers to LLGs_NonWage	145,045	51,667	36%	36,261	51,667	142%
Urban Unconditional Grant (Wage)	23,906	8,116	34%	5,334	8,116	152%
<b>Development Revenues</b>	<b>5,000</b>	<b>0</b>	<b>0%</b>	<b>1,250</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
<b>Total Revenues shares</b>	<b>520,615</b>	<b>136,228</b>	<b>26%</b>	<b>129,512</b>	<b>136,228</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	220,570	57,282	26%	55,143	57,282	104%
Non Wage	295,045	58,519	20%	73,119	58,519	80%
<b>Development Expenditure</b>						
Domestic Development	5,000	0	0%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>520,615</b>	<b>115,801</b>	<b>22%</b>	<b>129,512</b>	<b>115,801</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,427</b>	<b>15%</b>			
Wage		0				
Non Wage		20,427				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>20,427</b>	<b>15%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter the department had received a total of UGX 136,228,000 against an annual budget of UGX 526,612,000 which is 26% for the year and 105% for the quarter. By the end of the quarter the department had spent UGX 115,801,000 against an annual budget of UGX 526,612,000 which is 22% performance for the year and 89% performance for the quarter.

### Reasons for unspent balances on the bank account

The unspent balances were yet to be processed for the ongoing activities.

### Highlights of physical performance by end of the quarter

The physical performance highlights include paid staff salary for three months, Carried out revenue monitoring exercise once, Made consultative visits to MOFPED, Procured fuel for department operations, Produced one quarterly report, Conducted one budget desk meeting.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,362,690</b>	<b>322,930</b>	<b>24%</b>	<b>1,340,011</b>	<b>322,930</b>	<b>24%</b>
District Unconditional Grant (Non-Wage)	549,943	142,486	26%	137,486	142,486	104%
District Unconditional Grant (Wage)	435,550	108,888	25%	108,888	108,888	100%
Locally Raised Revenues	149,323	23,790	16%	36,669	23,790	65%
Multi-Sectoral Transfers to LLGs_NonWage	227,875	47,767	21%	1,056,969	47,767	5%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,362,690</b>	<b>322,930</b>	<b>24%</b>	<b>1,340,011</b>	<b>322,930</b>	<b>24%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	435,550	60,741	14%	108,888	60,741	56%
Non Wage	927,140	79,900	9%	231,124	79,900	35%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,362,690</b>	<b>140,642</b>	<b>10%</b>	<b>340,011</b>	<b>140,642</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		48,146				
Non Wage		134,142				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>182,288</b>	<b>56%</b>			

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

By the end of quarter one, the department had received ug shs. 322,930,000 against an annual budget of ug. shs. 1,136,690,000 being 24% performance for the year and 10% for the quarter. By the end of the quarter, the department had spent Ug .shs .140,642,000 being 44% performance for the quarter.

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**Vote:554 Tororo District**

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**Quarter1****Reasons for unspent balances on the bank account**

The unspent balance in the quarter included ;salaries in progress, allowance to District Public Accounts Committee members. allowance to the District Service ,Commission members, fuel for the District Executive Committee members in progress, funds for the repair of the district chair persons vehicle, payment also in progress.

**Highlights of physical performance by end of the quarter**

During the quarter the department was able to ; payment of salaries for staff and politicians, Allowance to politicians and staff, Political monitoring, Fuel for the district chair persons operations, allowances to members of the District Land Board, Purchase of stationery for council and payment of advertisement under Procurement and disposal unit

## Vote:554 Tororo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,644,874</b>	<b>902,791</b>	<b>25%</b>	<b>911,219</b>	<b>902,791</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
District Unconditional Grant (Wage)	68,670	17,868	26%	17,168	17,868	104%
Locally Raised Revenues	6,000	2,500	42%	1,500	2,500	167%
Multi-Sectoral Transfers to LLGs_NonWage	61,794	5,321	9%	15,448	5,321	34%
Sector Conditional Grant (Non-Wage)	2,726,840	681,710	25%	681,710	681,710	100%
Sector Conditional Grant (Wage)	769,570	192,393	25%	192,393	192,393	100%
<b>Development Revenues</b>	<b>2,575,637</b>	<b>818,812</b>	<b>32%</b>	<b>848,612</b>	<b>818,812</b>	<b>96%</b>
Other Transfers from Central Government	119,200	0	0%	29,800	0	0%
Sector Development Grant	2,456,437	818,812	33%	818,812	818,812	100%
<b>Total Revenues shares</b>	<b>6,220,512</b>	<b>1,721,604</b>	<b>28%</b>	<b>1,759,831</b>	<b>1,721,604</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	838,240	210,165	25%	209,560	210,165	100%
Non Wage	2,806,634	69,636	2%	701,659	69,636	10%
<b>Development Expenditure</b>						
Domestic Development	2,575,637	109,746	4%	848,612	109,746	13%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,220,512</b>	<b>389,547</b>	<b>6%</b>	<b>1,759,831</b>	<b>389,547</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>622,990</b>	<b>69%</b>			
Wage		95				
Non Wage		622,895				
<b>Development Balances</b>						
		<b>709,066</b>	<b>87%</b>			
Domestic Development		709,066				
External Financing		0				

**Vote:554 Tororo District****Quarter1**

<b>Total Unspent</b>	<b>1,332,056</b>	<b>77%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of quarter 1 of FY 2021/2022, the department of production had received UGX 1,721,604,000 against an approved budget of UGX 6,220,512,000, which is 28% and 98% for the FY and quarter, respectively. Local revenue allocated in the quarter was over by 67% because more money than expected was allocated in the quarter, By the end of quarter 1 of the FY 2021/2022, the department of production had spent UGX 389,547,000 against an approved annual budget of UGX 6,220,512,000, which is 6% and 22% for the FY and quarter, respectively. The amount of unspent funds was UGX 1,332,056,000.

**Reasons for unspent balances on the bank account**

The unspent funds of UGX 1,332,056,000 on the bank accounts were: funds from Wages (UGX 95,000); UGX 12,074,000 Non-wage recurrent; Parish Model (UGX 695,774,000) not spent awaiting clear guidelines; UGX 578,535,000 is for Micro-scale irrigation; and UGX 45,578,000 is for Production and Marketing grant development that could not be spent before contracting service providers.

**Highlights of physical performance by end of the quarter**

Under Agricultural Extension Services, 32 sub-county agricultural extension workers facilitated and reached to 5799 (2883 F) farmers, 8 cassava value addition technologies and 13 sustainable land management technologies established. Under District Production Services, 4960 kg of fish harvested (18%), 64 (29 F) fish farmers trained, crop pest and disease survey undertaken in 126 farms, six agro-input dealers inspected for compliance, 55 (19 F) farmers sensitized (92%) on Tryps vector control and sericulture technology development, 142512 (17%) livestock and poultry vaccinated and treated, 42720 (21%) animals sprayed, 6553 (9%) animals slaughtered, 358 farmers (95 F) visited and found to be eligible for approval to co-fund for accessing micro-scale irrigation equipment under UgIFT, 1140 kg of pig feeds purchased, 10.5 acres of crops weeded and 2 acres of new cassava variety established for teaching and demonstration.

## Vote:554 Tororo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,370,466</b>	<b>2,953,600</b>	<b>32%</b>	<b>2,339,616</b>	<b>2,953,600</b>	<b>126%</b>
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
Locally Raised Revenues	6,000	2,500	42%	1,500	2,500	167%
Multi-Sectoral Transfers to LLGs_NonWage	103,981	17,683	17%	25,995	17,683	68%
Sector Conditional Grant (Non-Wage)	1,398,153	967,833	69%	349,538	967,833	277%
Sector Conditional Grant (Wage)	7,850,332	1,962,583	25%	1,959,583	1,962,583	100%
<b>Development Revenues</b>	<b>2,677,570</b>	<b>319,979</b>	<b>12%</b>	<b>749,387</b>	<b>319,979</b>	<b>43%</b>
District Discretionary Development Equalization Grant	19,000	6,333	33%	6,333	6,333	100%
External Financing	1,637,632	0	0%	409,408	0	0%
Other Transfers from Central Government	80,000	0	0%	20,000	0	0%
Sector Development Grant	940,938	313,646	33%	313,646	313,646	100%
<b>Total Revenues shares</b>	<b>12,048,035</b>	<b>3,273,579</b>	<b>27%</b>	<b>3,089,004</b>	<b>3,273,579</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,850,332	1,962,583	25%	1,962,583	1,962,583	100%
Non Wage	1,520,133	906,901	60%	377,033	906,901	241%
<b>Development Expenditure</b>						
Domestic Development	1,039,938	23,488	2%	339,979	23,488	7%
External Financing	1,637,632	0	0%	409,408	0	0%
<b>Total Expenditure</b>	<b>12,048,035</b>	<b>2,892,972</b>	<b>24%</b>	<b>3,089,004</b>	<b>2,892,972</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		84,115				
<b>Development Balances</b>		<b>296,491</b>	<b>93%</b>			



**Vote:554 Tororo District****Quarter1**

Domestic Development	296,491		
External Financing	0		
<b>Total Unspent</b>	<b>380,606</b>	<b>12%</b>	

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

REVENUE By the end of quarter one FY. 2021/2022 the Health department had recieved total revenue (External financing, Local revenue, Development grant, Wage and Non wage reccurent) amounting to Shs. 3,272,579,000/= against an annual planned revenue of Shs. 12,048,035,000 representing 27% of the annual budget whereas representing 106% of the quarterly planned quarter one revenues of 3,089,004,000/=. The department also received 1,962,583,000/= as wage against an annual plan of 7,850,332,000/= representing 25% wage recieved during the quarter whereas the department planned for 1,962,502,000/= towards wage during the quarter representing 100% wage recieved for the quarter. Finally the Health department received 319,979,000/=as development grants against an annual planned budget of shs. 2,677,570,000/= representing 12% recieved revenue and against a quarterly planned revenue of Shs. 749,387,000/= representing 43% . EXPENDITURE By the end of Quarter one FY.2021/2022 the health department had spent a total of Shs.2,892,972,000/= against an annual planned expenditure of Shs. 12,048,035,000/= representing 24% expenditure while the department had planned to spend shs. 3,089,004,000/= during the quarter , it actually spent shs. 2,892,972,000/= representing 94% expenditure . The department also spent Shs. 1,962,583,000/= towards wage against a quarterly planned expenditure of Shs. 1,962,583,000/= representing 100% absorption rate of the wage during the quarter.The department did not recieve any external financing during the quarter so no expenditure was made to that effect representing 0% expenditure.

**Reasons for unspent balances on the bank account**

By the end of the reporting quarter the Health Department had a total of shs. 380,606,000/= unspent. The biggest balance unspent totalling to shs. 296,491,000/= was domestic development grant which is part of what the Health department recieved during the reporting quarter meant for the construction of one semi detached staff houses each at Merikit HC III, Kisoko HC III and Paya HC III.It wasnt possible to spend these monies during the quarter basically because the contracts committee bid evaluation was done late and so was the advertisement which rendered late contract award . It is therefore hoped that this money will be consumed during quarter two FY. 2021/2022. The non wage recurrent balance of shs. 84,115,000/= was as a result of some transfers to some of the lower level health facilities having been made late to the beneficiary facilities.

**Highlights of physical performance by end of the quarter**

The following was the physical performance during the quarter. 1.Deliveries conducted were 73% during quarter one against a national target of 85% 2.OPD new attendance achieved during the quarter was 1.4 against a National target of 1.5 3.Children immunised with DPT3 stood at 98% against an annual target of 95% 4.Inpatient achievement was at 88 % during quarter one FY. 2021/2022. 5.Semi detached house constructed at Soni HC II during the reporting quarter. 6. Malaba HC III upgraded to HC IV at Malaba Town council. 7. Kamuli HC II upgraded to HC III at Mukuju Subcounty.

## Vote:554 Tororo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>28,259,673</b>	<b>7,621,290</b>	<b>27%</b>	<b>7,064,918</b>	<b>7,621,290</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
District Unconditional Grant (Wage)	81,888	20,472	25%	20,472	20,472	100%
Locally Raised Revenues	51,000	33,000	65%	12,750	33,000	259%
Multi-Sectoral Transfers to LLGs_NonWage	164,356	62,324	38%	41,089	62,324	152%
Other Transfers from Central Government	44,000	0	0%	11,000	0	0%
Sector Conditional Grant (Non-Wage)	6,310,640	2,103,547	33%	1,577,660	2,103,547	133%
Sector Conditional Grant (Wage)	21,595,790	5,398,947	25%	5,398,947	5,398,947	100%
<b>Development Revenues</b>	<b>2,279,202</b>	<b>694,897</b>	<b>30%</b>	<b>569,800</b>	<b>694,897</b>	<b>122%</b>
District Discretionary Development Equalization Grant	79,734	26,578	33%	19,934	26,578	133%
External Financing	200,000	1,830	1%	50,000	1,830	4%
Sector Development Grant	1,999,468	666,489	33%	499,867	666,489	133%
<b>Total Revenues shares</b>	<b>30,538,875</b>	<b>8,316,188</b>	<b>27%</b>	<b>7,634,719</b>	<b>8,316,188</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,677,678	4,215,640	19%	5,419,419	4,215,640	78%
Non Wage	6,581,995	63,916	1%	1,645,499	63,916	4%
<b>Development Expenditure</b>						
Domestic Development	2,079,202	31,414	2%	519,800	31,414	6%
External Financing	200,000	0	0%	50,000	0	0%
<b>Total Expenditure</b>	<b>30,538,875</b>	<b>4,310,969</b>	<b>14%</b>	<b>7,634,719</b>	<b>4,310,969</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,341,735</b>	<b>44%</b>			
Wage		1,203,780				
Non Wage		2,137,955				

**Vote:554 Tororo District****Quarter1**

<b>Development Balances</b>	<b>663,483</b>	<b>95%</b>	
Domestic Development	661,653		
External Financing	1,830		
<b>Total Unspent</b>	<b>4,005,218</b>	<b>48%</b>	

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

By the end of quarter one the department had received Shs 8,316,188,000 against an annual budget of Shs 30,538,875,000 being 27% budget performance as reflected on the table of which Shs 30,538,875 was received during the quarter representing 109% budget performance for the quarter. By the end of the 1st quarter the department had spent Shs 4,310,969,000 being 56% expenditure performance for the year of which Shs 4,215,640,000 was spent on wage, Shs 63,916,000 was spent on non wage activities and Shs 31,414,000 was spent on development activities. By the end of the quarter the department had Shs 4,005,218,000 unspent. There was an under performance in the department at the end of the quarter as a result of suspension of schools and delayed start of projects.

**Reasons for unspent balances on the bank account**

The unspent balance of Shs 1,203,780,000 under wage is salary for staffs to be recruited not yet recruited, Shs 2,137,955,000 under non wage is for schools to be transferred upon given permission and Shs 663,483,000 under development is for capital projects not completed. Unspent balance totalling to Shs 4,005,218,000

**Highlights of physical performance by end of the quarter**

3 months salaries paid, Fuel supplied, Allowances paid, airtime and internet data purchased, 3 Departmental meetings conducted, one vehicle maintained, one quarterly report submitted to Ministry of Education and sports. Inspection and monitoring were done, workshops conducted, Fuel supplied, Allowances paid airtime and internet data purchased, Departmental meetings conducted, one quarterly report made and submitted, vehicle maintained, stationery supplied, projects monitored

## Vote:554 Tororo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,397,180</b>	<b>279,493</b>	<b>20%</b>	<b>349,295</b>	<b>279,493</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
District Unconditional Grant (Wage)	138,376	34,594	25%	34,594	34,594	100%
Locally Raised Revenues	6,000	6,000	100%	1,500	6,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	104,647	34,325	33%	26,162	34,325	131%
Other Transfers from Central Government	1,113,715	195,963	18%	278,429	195,963	70%
Urban Unconditional Grant (Wage)	22,442	5,611	25%	5,611	5,611	100%
<b>Development Revenues</b>	<b>27,000</b>	<b>9,000</b>	<b>33%</b>	<b>9,000</b>	<b>9,000</b>	<b>100%</b>
District Discretionary Development Equalization Grant	27,000	9,000	33%	9,000	9,000	100%
<b>Total Revenues shares</b>	<b>1,424,180</b>	<b>288,493</b>	<b>20%</b>	<b>358,295</b>	<b>288,493</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	160,818	39,895	25%	40,205	39,895	99%
Non Wage	1,236,362	161,879	13%	309,091	161,879	52%
<b>Development Expenditure</b>						
Domestic Development	27,000	0	0%	9,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,424,180</b>	<b>201,773</b>	<b>14%</b>	<b>358,295</b>	<b>201,773</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>77,720</b>	<b>28%</b>			
Wage		310				
Non Wage		77,410				
<b>Development Balances</b>		<b>9,000</b>	<b>100%</b>			
Domestic Development		9,000				
External Financing		0				

**Vote:554 Tororo District****Quarter1**

<b>Total Unspent</b>	<b>86,720</b>	<b>30%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the first quarter, the department had received a total of Shs 288,493,000/= against an annual budget of Shs. 1,424,180,000 /= being 81% budget performance for the quarter and 20% performance for the year. By the end of the quarter the department had spent Shs. 201,773,000 /= representing 56% performance for the quarter and 14% performance for the year. The local revenue allocation for the department and Multi-Sectoral Transfers to LLGs\_NonWage performed beyond 100% because the department required additional funds to settle outstanding obligations from the previous quarter.

**Reasons for unspent balances on the bank account**

By the end of the first quarter the physical performance for the department included: 1). Payment of staff salaries for three months; 2) Mechanized maintenance of 45.8 km under force account 4). Held one staff meeting 5). Attended 3 national consultations and signed and submitted performance agreement with URF

**Highlights of physical performance by end of the quarter**

By the end of the quarter, the Department had Shs 86,720,000 /= unspent mainly because there were delayed procurement of construction materials for force account works.

## Vote:554 Tororo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>109,696</b>	<b>27,424</b>	<b>25%</b>	<b>27,424</b>	<b>27,424</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	109,696	27,424	25%	27,424	27,424	100%
<b>Development Revenues</b>	<b>1,243,949</b>	<b>414,650</b>	<b>33%</b>	<b>414,650</b>	<b>414,650</b>	<b>100%</b>
District Discretionary Development Equalization Grant	9,000	3,000	33%	3,000	3,000	100%
Sector Development Grant	1,215,147	405,049	33%	405,049	405,049	100%
Transitional Development Grant	19,802	6,601	33%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>1,353,645</b>	<b>442,074</b>	<b>33%</b>	<b>442,074</b>	<b>442,074</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	109,696	3,916	4%	27,424	3,916	14%
<b>Development Expenditure</b>						
Domestic Development	1,243,949	24,634	2%	414,650	24,634	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,353,645</b>	<b>28,550</b>	<b>2%</b>	<b>442,074</b>	<b>28,550</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>23,508</b>	<b>86%</b>			
Wage		0				
Non Wage		23,508				
<b>Development Balances</b>						
		<b>390,016</b>	<b>94%</b>			
Domestic Development		390,016				
External Financing		0				
<b>Total Unspent</b>		<b>413,524</b>	<b>94%</b>			

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

-By the end of the quarter the department had received shs 442,073,635 against an annual budget of shs 1,353,645,000 representing 100% performance in the quarter and 33% performance in the year. By the end of the quarter shs 28,550,000 had been spent representing 6% expenditures in the quarter and 2% expenditure in the year. Shs 3,916,000 was spent on recurrent activities and shs 24,634,000 was spent on development activities. By the end of the quarter shs 413,524,000 was unspent.

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**Vote:554 Tororo District****Quarter1**

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**Reasons for unspent balances on the bank account**

-By the end of the quarter shs 413,524,000 was unspent. This was so because, development projects were still undergoing procurement process. It is anticipated that the works shall start in the second quartet.

**Highlights of physical performance by end of the quarter**

-Mobilization for sanitation activities conducted in Atetai mukuju sub county. -Site appraisal for all new projects conducted. - Assessment of bore holes for rehabilitation across the district conducted.

## Vote:554 Tororo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>330,693</b>	<b>98,979</b>	<b>30%</b>	<b>81,673</b>	<b>98,979</b>	<b>121%</b>
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
District Unconditional Grant (Wage)	162,439	40,610	25%	40,610	40,610	100%
Locally Raised Revenues	40,000	34,000	85%	10,000	34,000	340%
Multi-Sectoral Transfers to LLGs_NonWage	47,849	4,268	9%	11,962	4,268	36%
Sector Conditional Grant (Non-Wage)	43,405	10,851	25%	9,851	10,851	110%
Urban Unconditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
<b>Development Revenues</b>	<b>50,000</b>	<b>16,667</b>	<b>33%</b>	<b>16,667</b>	<b>16,667</b>	<b>100%</b>
District Discretionary Development Equalization Grant	50,000	16,667	33%	16,667	16,667	100%
<b>Total Revenues shares</b>	<b>380,693</b>	<b>115,646</b>	<b>30%</b>	<b>98,340</b>	<b>115,646</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	187,439	44,816	24%	46,860	44,816	96%
Non Wage	143,254	35,622	25%	34,814	35,622	102%
<b>Development Expenditure</b>						
Domestic Development	50,000	743	1%	16,667	743	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>380,693</b>	<b>81,180</b>	<b>21%</b>	<b>98,340</b>	<b>81,180</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,542</b>	<b>19%</b>			
Wage		2,044				
Non Wage		16,497				
<b>Development Balances</b>		<b>15,924</b>	<b>96%</b>			
Domestic Development		15,924				
External Financing		0				



# Vote:554 Tororo District

## Quarter1

Total Unspent	34,465	30%	
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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 1 of FY 2021/2022, the department of Natural Resources had received UGX 115,646,000 against an approved budget of UGX 380,693,000 which is 30% and 118% for the FY and quarter, respectively. Local revenue allocated in the quarter was over by 85% because more money than expected was allocated in the quarter, By the end of quarter 1 of the FY 2021/2022, the department of Natural Resources had spent UGX 81,180,000 against an approved annual budget of UGX 380,693,000 which is 21% and 83% for the FY and quarter, respectively. The amount of unspent funds were UGX 34,465,000 which is 30%.

### Reasons for unspent balances on the bank account

The reasons for unspent funds of UGX 34,465,000 on the bank accounts were: funds for survey and titling of district land which comprised of other development grants and recurrent could not be spent before community engagement and contracting service provider for pillars used for demarcation exercise.

### Highlights of physical performance by end of the quarter

1 joint monitoring of Natural Resources Activities conducted to ensure Natural Resources sustainability and reduce degradation in Mudakori, Achilet, Kanginima Local Forest Reserves Office stationary procured to facilitate reporting, record keeping in the department. Office airtime and Internet services purchased to improve coordination and research in the department. 3 month staff salaries paid for 10 staff. 1 technical monitoring of Natural Resources Department Interventions in Magola, Iyolwa, Nabuyoga, Merikit, Molo conducted. 25 farmers trained on sustainable land management, forestry as a business and watershed management in sub counties of Petta, Mulanda, Kisoko Mukujju in preparation for tree planting exercise in second quarter. Community members (10 men, 8 women, 2 Persons with disability trained on Natural Resources management with emphasis on agroforestry and energy saving stove and soil and water conservation technologies. 1 Youth group comprising of 25 members (15 male, 10 female) in the most degraded landscape of Kirewa sub county, Nyabanja area were trained on establishment of agroforestry technologies through the forest garden approach. 3 Field patrols and Inspections conducted in the sub counties of Nagongera, Kisoko, Sopsop, Merikit, Kirewa, Magola, Molo, Rubongi Sub counties to reduce forest degradation. Wetland and Forest reserve management sensitization meeting held in Merikit Sub County with the aim of developing the management Action plan to facilitate sustainable wetlands management. Wetlands management sensitization meetings held in Merikit Sub County with the aim of developing the management Action plan to facilitate sustainable wetlands management. 1 meeting conducted with the community of malawa wetlands to clear way for the demarcation exercise and development of revised management plan. River bank management Action plan developed for Upper River Malaba catchment, among the plans are planting trees, sustainably using the 100 m from the riverbank. Community members 74 Men, 72 Women, 2 Persons with Disability, 2 Elderly) sensitized on sustainable natural resource management in Iyolwa, Paya, Magola, Nabuyoga, Kayoro, Kirewa through trainings in environmental management soil and water conservation technologies, Sustainable wetlands management, permitted pollution thresholds and corresponding penalties for non-compliance, Climate Change mitigation and adaptation interventions and Disaster risk reduction. Conducted Monthly Environment and social compliance Inspections of 7 projects with Environment and Social Certificates. (Hima Cement, Solar North, Luqman petroleum, 2 Burur petrol station, Simba Cement, Uganda Aromatics, 5 Transceiver station in Nagongera, Magola, Iyolwa, Molo, Nabuyoga, Malaba. Environment and social Compliance screening of projects in 8 Health, 4 Production, 2 Administration, Developed environment and social management plan in line with National Environment Act, No 5, 2019. 1 Physical planning committee meetings arrears facilitated, the meeting approved 8 projects to reduce cases of manipulation of the poor and vulnerable persons during land management processes in the district. 1 Field Inspections before approval of plans conducted to reduce land disputes which mainly affect widows, Children, PWDs in the district. Facilitated Inspection as land survey and titling process in 5 sub counties of Osukuru, Morikatiye, Kayoro, Nagongera, Sopsop.

## Vote:554 Tororo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>481,816</b>	<b>92,840</b>	<b>19%</b>	<b>120,454</b>	<b>92,840</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
District Unconditional Grant (Wage)	192,057	48,014	25%	48,014	48,014	100%
Locally Raised Revenues	26,000	6,000	23%	6,500	6,000	92%
Multi-Sectoral Transfers to LLGs_NonWage	127,650	4,369	3%	31,913	4,369	14%
Sector Conditional Grant (Non-Wage)	101,891	25,473	25%	25,473	25,473	100%
Urban Unconditional Grant (Wage)	22,218	5,984	27%	5,555	5,984	108%
<b>Development Revenues</b>	<b>2,419,359</b>	<b>28,149</b>	<b>1%</b>	<b>604,840</b>	<b>28,149</b>	<b>5%</b>
External Financing	1,529,808	23,100	2%	382,452	23,100	6%
Other Transfers from Central Government	889,551	5,049	1%	222,388	5,049	2%
<b>Total Revenues shares</b>	<b>2,901,175</b>	<b>120,989</b>	<b>4%</b>	<b>725,294</b>	<b>120,989</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	214,275	53,998	25%	53,569	53,998	101%
Non Wage	267,541	26,534	10%	66,885	26,534	40%
<b>Development Expenditure</b>						
Domestic Development	889,551	3,532	0%	222,388	3,532	2%
External Financing	1,529,808	18,150	1%	382,452	18,150	5%
<b>Total Expenditure</b>	<b>2,901,175</b>	<b>102,214</b>	<b>4%</b>	<b>725,294</b>	<b>102,214</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,308</b>	<b>13%</b>			
Wage		0				
Non Wage		12,308				
<b>Development Balances</b>		<b>6,467</b>	<b>23%</b>			
Domestic Development		1,517				
External Financing		4,950				

**Vote:554 Tororo District****Quarter1**

<b>Total Unspent</b>	<b>18,775</b>	<b>16%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of quarter one the department had received Shs 120,989,000 against an annual budget of Shs 2, 901,174,000 being 17% budget performance for the quarter and 4% budget performance for the year. By the end of the 1st quarter the department had spent Shs 102, 214,000 representing 14% performance in the quarter and 4% budget performance in the year. By the end of the quarter the department had Shs 12, 308,000 unspent

**Reasons for unspent balances on the bank account**

By the end of first quarter the department had Shs 12,308,000 unspent. The unspent balance is meant for wage for staff who had not yet been recruited. the district is in the process of recruiting

**Highlights of physical performance by end of the quarter**

The activities carried out in the first quarter included, 2 projects under the special grant, paid salaries for community based services department staff, held one meeting for council for Disability, council meetings for the youth, women and disability councils, carried labour inspections, settled 3 children, 2 assistive devices were procured, trained para-social workers under probation, Support 76 groups under youth livelihood programme, 31 groups under UWEP and 7 watershed under NUSAF

## Vote:554 Tororo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>255,732</b>	<b>60,842</b>	<b>24%</b>	<b>63,933</b>	<b>60,842</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	67,595	16,899	25%	16,899	16,899	100%
District Unconditional Grant (Wage)	59,377	14,844	25%	14,844	14,844	100%
Locally Raised Revenues	56,764	17,000	30%	14,191	17,000	120%
Multi-Sectoral Transfers to LLGs_NonWage	64,810	10,302	16%	16,203	10,302	64%
Urban Unconditional Grant (Wage)	7,186	1,797	25%	1,796	1,797	100%
<b>Development Revenues</b>	<b>70,341</b>	<b>23,447</b>	<b>33%</b>	<b>23,447</b>	<b>23,447</b>	<b>100%</b>
District Discretionary Development Equalization Grant	70,341	23,447	33%	23,447	23,447	100%
<b>Total Revenues shares</b>	<b>326,073</b>	<b>84,289</b>	<b>26%</b>	<b>87,380</b>	<b>84,289</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,563	12,411	19%	16,641	12,411	75%
Non Wage	189,169	20,081	11%	47,292	20,081	42%
<b>Development Expenditure</b>						
Domestic Development	70,341	14,518	21%	23,447	14,518	62%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>326,073</b>	<b>47,010</b>	<b>14%</b>	<b>87,380</b>	<b>47,010</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,230				
Non Wage		24,120				
<b>Development Balances</b>						
Domestic Development		8,929				
External Financing		0				
<b>Total Unspent</b>		<b>37,278</b>	<b>44%</b>			

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## Vote:554 Tororo District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one the department had received Shs 84,289,000 against an annual budget of Shs 326,073,000 being 26% budget performance for the year of which Shs 84,289,000 was received during the quarter representing 96% budget performance for the quarter . By the end of the 1st quarter the department had spent Shs 47,010,000 representing 14% budget performance in the year of which 47,010,000 was spent during the quarter representing 54% performance in the quarter. Commutative local revenue allocation to the department performed beyond 100% because of the need for the department to conduct the district budget conference.

### Reasons for unspent balances on the bank account

The department held its mandatory 2 technical planning committee meetings, staff salaries were paid to 3 staff, conducted DDEG quarterly monitoring, one vehicle serviced, submitted the annual performance report for financial 2020/2021 to Office of the Prime Minister, Prepared quarter four report of financial year 2020/2021, conducted Mock assessment in preparation for the Local Government Performance Assessment

### Highlights of physical performance by end of the quarter

The unspent balance is wage for staff for the Planning department that are yet to be recruited while the non wage is for the budget conference to held in the month of October 2021

## Vote:554 Tororo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>126,003</b>	<b>28,204</b>	<b>22%</b>	<b>31,501</b>	<b>28,204</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
District Unconditional Grant (Wage)	34,172	8,543	25%	8,543	8,543	100%
Locally Raised Revenues	43,000	5,500	13%	10,750	5,500	51%
Multi-Sectoral Transfers to LLGs_NonWage	16,187	6,000	37%	4,047	6,000	148%
Urban Unconditional Grant (Wage)	17,644	4,411	25%	4,411	4,411	100%
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>0%</b>	<b>500</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	2,000	0	0%	500	0	0%
<b>Total Revenues shares</b>	<b>128,003</b>	<b>28,204</b>	<b>22%</b>	<b>32,001</b>	<b>28,204</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,816	11,418	22%	12,954	11,418	88%
Non Wage	74,187	9,750	13%	18,547	9,750	53%
<b>Development Expenditure</b>						
Domestic Development	2,000	0	0%	500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>128,003</b>	<b>21,168</b>	<b>17%</b>	<b>32,001</b>	<b>21,168</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,036</b>	<b>25%</b>			
Wage		1,536				
Non Wage		5,500				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,036</b>	<b>25%</b>			

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## Vote:554 Tororo District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter, the internal audit department had received Shs 28,204,000/= out of a budget of Shs 128,003,000/= being 22 % budget performance for the year and 88 % budget performance for the quarter. By the end of the quarter one the department had spent Shs 21,168,000/= being 66% expenditure performance for the quarter and 17% expenditure performance for the year.

### Reasons for unspent balances on the bank account

The unspent balance of UGX 7,036,000/= indicated at the end of the first quarter is for staff salaries to be paid in the subsequent quarter of UGX 1,536,000/= and non wage of UGX 5,500,000/= for activities for the next quarter..

### Highlights of physical performance by end of the quarter

The physical performance in the quarter included the audit of revenue, audit of expenditure, the 17 lower local governments; the 12 district departments and projects.

**Vote:554 Tororo District****Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>90,068</b>	<b>22,017</b>	<b>24%</b>	<b>22,535</b>	<b>22,017</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
District Unconditional Grant (Wage)	34,916	8,729	25%	8,729	8,729	100%
Locally Raised Revenues	12,000	2,500	21%	3,000	2,500	83%
Sector Conditional Grant (Non-Wage)	19,638	4,909	25%	4,909	4,909	100%
Urban Unconditional Grant (Wage)	11,514	2,879	25%	2,897	2,879	99%
<b>Development Revenues</b>	<b>2,500</b>	<b>833</b>	<b>33%</b>	<b>833</b>	<b>833</b>	<b>100%</b>
District Discretionary Development Equalization Grant	2,500	833	33%	833	833	100%
<b>Total Revenues shares</b>	<b>92,568</b>	<b>22,850</b>	<b>25%</b>	<b>23,369</b>	<b>22,850</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,430	9,265	20%	11,608	9,265	80%
Non Wage	43,638	4,350	10%	10,511	4,350	41%
<b>Development Expenditure</b>						
Domestic Development	2,500	0	0%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>92,568</b>	<b>13,615</b>	<b>15%</b>	<b>23,369</b>	<b>13,615</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,402</b>	<b>38%</b>			
Wage		2,342				
Non Wage		6,059				
<b>Development Balances</b>		<b>833</b>	<b>100%</b>			
Domestic Development		833				
External Financing		0				
<b>Total Unspent</b>		<b>9,235</b>	<b>40%</b>			



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**Vote:554 Tororo District****Quarter1**

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

By the end of the first quarter, the department of Trade Industry and LED had received Shs 22,850,000 out of a budget of Shs 92,568,000 representing 25 % budget performance for the year and 98 % budget performance for the quarter. By the end of the quarter one the department of trade industry and LED had spent Shs 13,615,000 being 58% expenditure performance for the quarter and 15% expenditure performance for the year.

**Reasons for unspent balances on the bank account**

The unspent balance under development of UGX 833,000 is payment of retention for construction of Parima market stall which defect liability period is not yet complete. UGX 2,342,000 indicated at the end of the first quarter is for staff salaries to be paid in the subsequent quarter while nonwage of UGX 6,059,000 is for activities for the next quarter.

**Highlights of physical performance by end of the quarter**

Youth, PWDs and women from Tororo County south, West Budama Central, Tororo County North, West Budama South, West Budama North and West Budama North East trained in product branding, packaging, promotion, and marketing skills to enhance their capacity. 5 Staff salaries paid for 3 months. Procured data and airtime for communication and reporting.

# Vote:554 Tororo District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	16 travels made to MoLG, MPoS, MoFPED, casual workers paid for 12 months, Salary paid for Departmental staff for 12 months, utilities paid, 4 National & District celebrations held.	10 travels made to MoLG ,MPoS, MoFED, Casual workers paid for 3 months, Salary paid for 3066 staff for 3 months, Utilities paid ,District Youth day celebrations held by end of quarter one		4 travels made to MoLG, MPoS, MoFPED, casual workers paid for 3 months, Salary paid for Departmental staff for 3 months, utilities paid, 1 National & District celebrations held.	10 travels made to MoLG ,MPoS, MoFED, Casual workers paid for 3 months, Salary paid for 3066 staff for 3 months, Utilities paid ,District Youth day celebrations held
211101 General Staff Salaries	997,386	160,087	16 %		160,087
211103 Allowances (Incl. Casuals, Temporary)	23,206	2,600	11 %		2,600
213001 Medical expenses (To employees)	4,000	505	13 %		505
213002 Incapacity, death benefits and funeral expenses	13,000	0	0 %		0
221001 Advertising and Public Relations	1,500	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,500	1,025	19 %		1,025
221009 Welfare and Entertainment	11,000	666	6 %		666
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
221012 Small Office Equipment	6,000	100	2 %		100
221016 IFMS Recurrent costs	30,000	6,734	22 %		6,734
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	4,000	0	0 %		0
222002 Postage and Courier	500	0	0 %		0
222003 Information and communications technology (ICT)	2,500	0	0 %		0
223004 Guard and Security services	4,000	0	0 %		0
223005 Electricity	20,000	0	0 %		0
223006 Water	2,000	0	0 %		0
227001 Travel inland	22,000	2,000	9 %		2,000
227002 Travel abroad	6,000	0	0 %		0

## Vote:554 Tororo District

## Quarter1

227004 Fuel, Lubricants and Oils	30,000	7,600	25 %	7,600
228002 Maintenance - Vehicles	13,000	2,865	22 %	2,865
228003 Maintenance – Machinery, Equipment & Furniture	2,000	180	9 %	180
228004 Maintenance – Other	6,500	0	0 %	0
282101 Donations	1,000	0	0 %	0
282102 Fines and Penalties/ Court wards	5,000	0	0 %	0
Wage Rect:	997,386	160,087	16 %	160,087
Non Wage Rect:	230,706	24,275	11 %	24,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,228,092	184,362	15 %	184,362
Reasons for over/under performance: Timely processing of funds enabled the implementation of activities to be undertaken during the quarter.				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	() 200 staff recruited during the FY		()	()
%age of staff appraised	(2500) Performance plans made & appraisals filled		(2000)Performance plans made & appraisals filled	()
Non Standard Outputs:	N/A		1500 Performance Agreements filled for eligible Heads of Departments	1 -102 Parish Chiefs recruited at District level, 2- 1500 Performance Plans Appraisals and Agreements filled 3-1027 Pensioners paid
212102 Pension for General Civil Service	4,128,582	1,373,814	33 %	1,373,814
213004 Gratuity Expenses	2,643,315	0	0 %	0
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	3,000	732	24 %	732
221007 Books, Periodicals & Newspapers	1,000	250	25 %	250
221009 Welfare and Entertainment	2,500	547	22 %	547
221011 Printing, Stationery, Photocopying and Binding	9,000	1,000	11 %	1,000
221012 Small Office Equipment	1,500	375	25 %	375
221017 Subscriptions	1,500	375	25 %	375
227001 Travel inland	10,000	1,233	12 %	1,233
227004 Fuel, Lubricants and Oils	5,500	1,500	27 %	1,500
321608 General Public Service Pension arrears (Budgeting)	2,181,351	1,784,788	82 %	1,784,788

## Vote:554 Tororo District

## Quarter1

321617 Salary Arrears (Budgeting)	120,705	101,867	84 %	101,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,108,953	3,266,481	36 %	3,266,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,108,953	3,266,481	36 %	3,266,481
Reasons for over/under performance: Laxity in staff submitting their appraisals on time to their Heads of departments				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	( ) 4 trainings conducted under discretionary, 200 staff supported under hands on training on performance improvement interventions	( )	( )	( )
Availability and implementation of LG capacity building policy and plan	( ) Annual workplan prepared, Needs assessment conducted	( )	( )	( )
Non Standard Outputs:	N/A	4 trainings conducted on orientation of District and Subcounty Council, Annual capacity building workplan for 2021/2022 prepared by end of quarter one	150 staff mentored and coached	4 trainings conducted on orientation of District and Subcounty Council, Annual capacity building workplan for 2021/2022 prepared
221002 Workshops and Seminars	56,935	18,318	32 %	18,318
221003 Staff Training	21,000	3,840	18 %	3,840
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	13,553	2,220	16 %	2,220
221011 Printing, Stationery, Photocopying and Binding	6,000	1,216	20 %	1,216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,488	25,594	25 %	25,594
External Financing:	0	0	0 %	0
Total:	100,488	25,594	25 %	25,594
Reasons for over/under performance: The Councils are big yet the resources are dwindling/ decreasing				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	19 LLGs monitored and supervised	Monitoring and Supervision of 19 LLGs not conducted by end of quarter one	19 LLGs monitored and supervised	Monitoring and Supervision of 19 LLGs not conducted

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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Resources are inadequate making it difficult to regularly monitor and supervise the Subcounties				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	4 Radio talk shows held, 4 sensitization meetings held.	No radio talk show and sensitization meeting conducted by end of quarter one	1 Radio talk shows held, 1 sensitization meeting held.	No radio talk show and sensitization meeting conducted
221001 Advertising and Public Relations	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: No resources to conduct the activities				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Offices and compound maintained	30 Offices and compound not maintained by end of quarter one	30 Offices and a compound maintained	30 Offices and Compound not maintained
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: No funds available for maintainance				
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>				
N/A				
Non Standard Outputs:	Marriages conducted and notices pinned.	Marriage not conducted by end of quarter one	1 Marriage conducted during the quarter	Marriage not conducted
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: No marriage registered and funds to facilitate the activity				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	() Visits made to conduct board of survey	()	()	()
No. of monitoring reports generated	() Board of survey reports produced	()	()	()
Non Standard Outputs:	N/A	Board of Survey not conducted by end of quarter one	Field visits made for board of survey	Board of Survey not conducted.
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Funds not available to conduct the activity				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Pays lips printed monthly for staff	Staff Pay slips printed by end of quarter one	Pay slips printed staff for 3 months	Staff Pay slips printed for the 3 months
221002 Workshops and Seminars	0	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,000	500	10 %	500
221009 Welfare and Entertainment	5,000	950	19 %	950
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
222003 Information and communications technology (ICT)	2,094	523	25 %	523
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,094	3,973	20 %	3,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,094	3,973	20 %	3,973
Reasons for over/under performance: System failure causes a delay in the printing of the pay slips				

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() Records properly maintained and dispatched	()		()	()
Non Standard Outputs:	N/A	Records maintained and dispatched by end of quarter one		Records filed, delivered and maintained	Records maintained and dispatched
221009 Welfare and Entertainment	3,000	1,332	44 %		1,332
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,332	17 %		1,332
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,332	17 %		1,332
Reasons for over/under performance:	Inadequate funding for the section				
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Documentation on District program carried out	Documentation of District Programs not conducted		Documentation on District program carried out	Documentation of District Programs not conducted
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	No funds				
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(25) 50 Chairs, 25 tables and 7 sofa sets procured.	()		(0)N/A	()
No. of existing administrative buildings rehabilitated	(1) White House rehabilitated, District house renovated.	()		()Contracts awarded for rehabilitation of house, District house renovation and Petta S/C block	()
No. of solar panels purchased and installed	(0) N/A	()		(0)N/A	()

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No. of administrative buildings constructed	(2) Pit latrine constructed at Administration block B, retention paid for construction of Osukuru Administration block and Molo Administration block.	( )	(1)Contract awarded for Pit latrine construction at Administration block B, retention paid for construction of Osukuru Administration block and Molo Administration block.	( )
No. of vehicles purchased	(0) N/A	( )	(0)N/A	( )
No. of motorcycles purchased	(0) N/A	( )	(0)N/A	( )
Non Standard Outputs:	Land purchased for soni HCII and Siwa S/C	Chairs, tables and sofa sets not procured, White house and District staff not renovated, Adverts for purchase of land for Soni hc 2 and Siwa Subcounty not prepared by end of quarter one	Adverts placed for purchase of land for soni HCII and Siwa S/C	Chairs, tables and sofa sets not procured, White house and District staff not renovated, Adverts for purchase of land for Soni hc 2 and Siwa Subcounty not prepared
311101 Land	40,000	0	0 %	0
312101 Non-Residential Buildings	546,819	0	0 %	0
312102 Residential Buildings	30,000	0	0 %	0
312203 Furniture & Fixtures	70,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	686,819	0	0 %	0
External Financing:	0	0	0 %	0
Total:	686,819	0	0 %	0
Reasons for over/under performance:	No funds			
Total For Administration : Wage Rect:	997,386	160,087	16 %	160,087
Non-Wage Reccurent:	9,384,753	3,296,061	35 %	3,296,061
GoU Dev:	787,307	25,594	3 %	25,594
Donor Dev:	0	0	0 %	0
Grand Total:	11,169,446	3,481,742	31.2 %	3,481,742



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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-05-29) 1.one annual and four quarterly performance reports prepared. 2. staff salaries paid for 12 months. 3.twelve consultative visits to the centre made. 4. four monitoring and supervisions conducted at LLGs. 5.5,000 litres of fuel procured for the department operations.	(09-30-2021) N/A		(2021-09-30)1. one quarterly report prepared 2.staff salaries paid for three months 3. three consultative visits made to the centre 4. one monitoring and supervision done at LLGs 5. provision of stationary for department operations 7. provision of fuel to cater for department operation.	(2021-09-30)N/A
Non Standard Outputs:	1.one annual and four quarterly performance reports prepared. 2. staff salaries paid for 12 months. 3.twelve consultative visits to the centre made. 4. four monitoring and supervisions conducted at LLGs. 5.5,000 litres of fuel procured for the department operations.	1. One quarterly report produced 2. Staff salaries paid for three months 3. Four consultative visits made to MOFPED, Accountant General and Auditor general's office. 4. One revenue monitoring and supervision conducted. 5. Produced valuation court hearing reports for submission to Peak partners and Stanfield property partners for printing of final valuation roll.		N/A	1. One quarterly report produced 2. Staff salaries paid for three months 3. Four consultative visits made to MOFPED, Accountant General and Auditor general's office. 4. One revenue monitoring and supervision conducted. 5. Produced valuation court hearing reports for submission to Peak partners and Stanfield property partners for printing of final valuation roll.
211101 General Staff Salaries	220,570	57,282	26 %		57,282
213001 Medical expenses (To employees)	1,200	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221003 Staff Training	8,180	0	0 %		0
221007 Books, Periodicals & Newspapers	1,040	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %		0
221009 Welfare and Entertainment	6,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	5,400	800	15 %	800
221012 Small Office Equipment	2,020	100	5 %	100
221014 Bank Charges and other Bank related costs	2,000	0	0 %	0
222001 Telecommunications	3,400	100	3 %	100
223001 Property Expenses	1,200	0	0 %	0
224004 Cleaning and Sanitation	2,200	100	5 %	100
225001 Consultancy Services- Short term	15,000	0	0 %	0
227001 Travel inland	43,700	3,500	8 %	3,500
228001 Maintenance - Civil	300	0	0 %	0
Wage Rect:	220,570	57,282	26 %	57,282
Non Wage Rect:	96,040	4,600	5 %	4,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	316,610	61,882	20 %	61,882
Reasons for over/under performance: There was adequate funds provided by management that enabled the planned activities to be undertaken.				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(226144000) 1. local Service tax collected	(55169986) 1. local Service tax collected	(56536000)1. local Service tax collected	(55169986)1. local Service tax collected
Value of Hotel Tax Collected	(8965000) 1. Local hotel tax collected	(0) 1. Local hotel tax collected	(2241250)1. Local hotel tax collected	(0)1. Local hotel tax collected
Value of Other Local Revenue Collections	(1721796259) 1. Business license fees collected, Property tax collected, administrative fees and licenses collected	(585759443) N/A	(43044064)1. Business license fees collected, Property tax collected, administrative fees and licenses collected	(587759443)N/A
Non Standard Outputs:	1.local Service tax collected. 2.Local hotel tax collected 3.Business license fees collected, Property tax collected, administrative fees and licenses collected	Local service tax, Local hotel tax, Business license fees, property tax, administrative fees and licenses collected.	N/A	Local service tax, Local hotel tax, Business license fees, property tax, administrative fees and licenses collected.
221002 Workshops and Seminars	15,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,300	350	15 %	350
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
222001 Telecommunications	300	100	33 %	100
227001 Travel inland	12,320	1,000	8 %	1,000

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228002 Maintenance - Vehicles	2,400	500	21 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,320	1,950	5 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,320	1,950	5 %	1,950

Reasons for over/under performance: COVID 19 lock down that affected most businesses thus little or no revenue was collected.

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2021-05-29) 1. Annual work plan approved by council 2. preparation of supplementary budgets for council approval 3. provision of stationary for budget desk meetings	(2021-09-30) 1. Two supplementary budgets prepared and presented to council for approval 2. provision of stationary for budget desk meetings	(2021-09-30) 1. Two supplementary budgets prepared and presented to council for approval 2. provision of stationary for budget desk meetings
Date for presenting draft Budget and Annual workplan to the Council	(2021-05-29) 1. Draft budget and annual work plan presented to council	(2021-09-30). Draft budget and annual work plan presented to council	(2021-09-30). Draft budget and annual work plan presented to council
Non Standard Outputs:	. Annual work plan approved by council 2. preparation of supplementary budgets for council approval 3. provision of stationary for budget desk meetings	1. one budget desk meeting conducted.	1. one budget desk meeting conducted.

221009 Welfare and Entertainment	1,200	302	25 %	302
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	5,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	302	3 %	302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	302	3 %	302

Reasons for over/under performance: in adequate funds provided by management to undertake planned activities

**Output : 148104 LG Expenditure management Services**

N/A	N/A	NIL	NIL	NIL
Non Standard Outputs:	N/A	NIL	NIL	NIL
227001 Travel inland	3,240	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,240	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,240	0	0 %	0
Reasons for over/under performance: COVID lock down affected most of the revenues expected to carry out the activities thus affecting the implementation of such activities since what was planned for was not achieved				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2021-08-30) 1. () N/A Draft final accounts 2020/21 prepared and submitted to the Office of the Auditor General by 30/08/2021		(2021-09-30)1. Procurement of books of accounts and accounting stationary 2. Facilitation of staff undertaking training in professional courses	()N/A
Non Standard Outputs:	N/A	NIL	1. procurement of books of accounts and revenue accounting stationary. 2. one staff undertaking professional training facilitated	NIL
221003 Staff Training	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	0	0 %	0
Reasons for over/under performance: Limited funds provided by management since all what was planned for has not been collected therefore all activities planned could not be implemented.				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	four filling carbinates to be purchased		Four filling carbinates purchased	
312203 Furniture & Fixtures	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
Total For Finance : Wage Rect:	220,570	57,282	26 %	57,282
Non-Wage Reccurent:	150,000	6,852	5 %	6,852

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<i>GoU Dev:</i>	<i>5,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>375,570</i>	<i>64,134</i>	<i>17.1 %</i>	<i>64,134</i>

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	12 District Excutive meeting held 6 council meetings held 6 committee meetings 6 business committee meetings payment of salary to staff	3 District Excutive meeting held 1 council meetings held 0 standing committee meetings held Payment of salary to Council, Boards and Statutory Bodies staff 1Business committee meetings held		3 District Excutive meeting held 2 council meetings held 2 standing committee meetings held Payment of salary to Council, Boards and Statutory Bodies staff 2 Business committee meetings held	3 District Excutive meeting held 1 council meetings held 0standing committee meetings held Payment of salary to Council, Boards and Statutory Bodies staff 1 Business committee meetings held
211101 General Staff Salaries	435,550	60,741	14 %		60,741
211103 Allowances (Incl. Casuals, Temporary)	435,943	25,441	6 %		25,441
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,747	300	17 %		300
221009 Welfare and Entertainment	20,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,644	200	4 %		200
221012 Small Office Equipment	2,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	250	25 %		250
227001 Travel inland	50,500	1,394	3 %		1,394
227002 Travel abroad	5,988	0	0 %		0
227004 Fuel, Lubricants and Oils	19,000	3,000	16 %		3,000
228002 Maintenance - Vehicles	18,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %		0
228004 Maintenance – Other	1,645	200	12 %		200
Wage Rect:	435,550	60,741	14 %		60,741
Non Wage Rect:	567,467	30,785	5 %		30,785
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,003,017	91,527	9 %		91,527
Reasons for over/under performance:					

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	-16 evaluation committee meeting -20 Contract committee meeting	-4 evaluation committee meetings -3 Contract committee meetings		-4 evaluation committee meetings -5 Contract committee meetings	-4 evaluation committee meetings -5 Contract committee meetings
211103 Allowances (Incl. Casuals, Temporary)	6,789	426	6 %		426
221001 Advertising and Public Relations	25,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,500	1,625	25 %		1,625
224004 Cleaning and Sanitation	200	0	0 %		0
227001 Travel inland	3,481	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,970	2,051	5 %		2,051
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,970	2,051	5 %		2,051
Reasons for over/under performance: Contract committee meetings were affected by covid 19 restrictions					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	42 District service commission meetings held	11 District service commission meetings held		11 District service commission meetings held	11 District service commission meetings held
211103 Allowances (Incl. Casuals, Temporary)	18,392	0	0 %		0
221006 Commissions and related charges	10,369	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221009 Welfare and Entertainment	9,050	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %		0
222001 Telecommunications	200	0	0 %		0
223005 Electricity	100	0	0 %		0
223006 Water	200	0	0 %		0

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227001 Travel inland	2,600	220	8 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,511	220	0 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,511	220	0 %	220
Reasons for over/under performance:	All planed meetings were held but funded by Production Department under funds for recruitment of parish chiefs. The expenditure that took place was for facilitation for submission of quarter 4 2020/2021 report to various ministries in kampala			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(1500) 155 Land application recieved for approval for surveying and tiling	(135) 38 Land application received for approval for surveying and tiling	(375)38 Land application recieved for approval for surveying and tiling	(135)38 Land application received for approval for surveying and tiling
No. of Land board meetings	(4) 4meeting	(2) 2 meetings	(1)1	(2)2meetings
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	10,000	942	9 %	942
221009 Welfare and Entertainment	1,710	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %	400
227001 Travel inland	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,110	1,342	10 %	1,342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,110	1,342	10 %	1,342
Reasons for over/under performance:	Funds constrains could not allow the board hold all the planed meetings			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(32) meetings held at the district headquarters.	(0) 0 meetings held at the district headquarters	(8)8 meetings held at the district headquarters.	(0)0 meetings held at the district headquarters
No. of LG PAC reports discussed by Council	(4) 8 meetings held at the district head quarters	(0) 0 meetings held at the district head quarters	(1)2 meetings held at the district head quarters	(0)0 meetings held at the district head quarters
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	16,000	0	0 %	0
221009 Welfare and Entertainment	1,048	400	38 %	400
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0



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227001 Travel inland	1,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,208	400	2 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,208	400	2 %	400
Reasons for over/under performance: No meeting took place due to covid 19 restrictions. The expenditure that took place was for payment of meals for a meeting held at the end last financial year in quarter 4				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(4) 4 Monitoring visits conducted	(0) 1 Monitoring visit conducted	(1)1 Monitoring visit conducted	(0)1 Monitoring visit conducted
Non Standard Outputs:	N/A		N/A	N/A
227001 Travel inland	8,000	1,250	16 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,250	16 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,250	16 %	1,250
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	435,550	60,741	14 %	60,741
Non-Wage Recurrent:	699,265	36,048	5 %	36,048
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,134,815	96,789	8.5 %	96,789

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## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Ensure salary of all the 43 agricultural extension workers (11 female) at the district and sub-counties is paid for 12 months at the district level.	Salary of 41 agricultural extension workers (11 female) at the district and sub-counties paid for 3 months at district level.		Ensure salary of all 43 agricultural extension workers (11 female) at the district and sub-counties is paid for 3 months	Salary of 41 agricultural extension workers (11 female) at the district and sub-counties paid for 3 months at district level.
211101 General Staff Salaries	769,570	192,998	25 %		192,998
Wage Rect:	769,570	192,998	25 %		192,998
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	769,570	192,998	25 %		192,998
Reasons for over/under performance: There was no major challenge faced.					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	Agricultural extension services planned, monitored, evaluated and supervised effectively at least 4 times in a year in all sub-counties in entire district	One (1) report produced on technical support supervision of agricultural extension services in 21 (52%) sub-counties.		Agricultural extension services planned, monitored, evaluated and supervised effectively at least once in a quarter in all sub-counties in entire district	One (1) report produced on technical support supervision of agricultural extension services in 21 (52%) sub-counties.
221002 Workshops and Seminars	5,952	238	4 %		238
227001 Travel inland	11,109	1,027	9 %		1,027
228002 Maintenance - Vehicles	12,800	472	4 %		472
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,861	1,737	6 %		1,737
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,861	1,737	6 %		1,737
Reasons for over/under performance: The major challenge faced was competition for use of departmental vehicle where in some cases field programs would be interrupted.					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					

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N/A					
Non Standard Outputs:		All 32 sub-county agricultural extension workers (10 female) facilitated to reach out 16,000 farmers including women, youths, elderly and PWDs in a year in entire district. Four reports produced and shared on the promotion and support of parish development model initiatives in entire district. Production and value addition agricultural infrastructure and equipment established in a common place for all parish model farms in entire district.	One (1) report produced indicating that 32 sub-county agricultural extension workers facilitated and reached to 5799 (2883 F) farmers including women, youths, elderly and PWDs in entire district.	All 32 sub-county agricultural extension workers (10 female) facilitated to reach out 4,000 farmers including women, youths, elderly and PWDs in a year in entire district. One report produced and shared on the promotion and support of parish development model initiatives in entire district. Production and value addition agricultural infrastructure and equipment established in a common place for 10 parish model farms in entire district.	One (1) report produced indicating that 32 sub-county agricultural extension workers facilitated to reach out 5799 (2883 F) farmers including women, youths, elderly and PWDs in entire district..
263367	Sector Conditional Grant (Non-Wage)	2,645,305	52,048	2 %	52,048
263370	Sector Development Grant	263,357	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,645,305	52,048	2 %	52,048
	Gou Dev:	263,357	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,908,661	52,048	2 %	52,048

Reasons for over/under performance: The major challenge faced was limited operational funds to undertake regular follow up and farm visits to farmers.

## Capital Purchases

## Output : 018175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	21 sustainable land management demonstrations established in entire district. 6 farm households of women, youths and PWDs supported with cottage cassava value addition equipment at the district. 3 pond seine nets procured and managed at the district for fish harvesting demonstrations. Outstanding payment of UGX 5,103,000 for supply and delivery of 25 beehives and 4 sets of protective gears cleared at the district.	One (1) report produced indicating an outstanding payment of UGX 5,103,000 due to M/s Ketho Kineni Enterprises for FY 2019/20 for delivery of 25 beehives and 4 sets of protective gears cleared at the district; and 8 cassava value chain technologies and 13 sustainable land management technologies established in entire district.	Outstanding payment of UGX 5,103,000 for supply and delivery of 25 beehives and 4 sets of protective gears cleared at the district.	One (1) report produced indicating an outstanding payment of UGX 5,103,000 due to M/s Ketho Kineni Enterprises for FY 2019/20 for delivery of 25 beehives and 4 sets of protective gears cleared at the district; and 8 cassava value chain technologies acquired.
312202 Machinery and Equipment	33,603	9,903	29 %	9,903
312301 Cultivated Assets	21,000	6,300	30 %	6,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,603	16,203	30 %	16,203
External Financing:	0	0	0 %	0
Total:	54,603	16,203	30 %	16,203
Reasons for over/under performance: There was no major challenge faced.				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	4 reports on fish farming and fish trade regulation services prepared and shared with key stakeholders at MAAIF and District for policy decision making.	One (1) report produced indicating that 340 fish ponds constructed (92%) , 248 fish ponds stocked (67%) and 4960 kg of fish harvested (18%) in entire district under supervision; 64 (29 F) fish farmers trained (27%) in Iyolwa and Kwapa; 1 regulatory inspection visit (25%) undertaken to fisheries facilities in entire district.	One (1) report on fish farming and fish trade regulation services prepared and shared with key stakeholders at MAAIF and District for policy decision making.	One (1) report produced indicating that 340 fish ponds constructed (92%) , 248 fish ponds stocked (67%) and 4960 kg of fish harvested (18%) in entire district under supervision; 64 (29 F) fish farmers trained (27%) in Iyolwa and Kwapa; 1 regulatory inspection visit (25%) undertaken to fisheries facilities in entire district.
221002 Workshops and Seminars	4,624	1,156	25 %	1,156

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227001 Travel inland	3,800	950	25 %	950
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,424	2,356	25 %	2,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,424	2,356	25 %	2,356

Reasons for over/under performance: The small number of fisheries extension workers (5) with limited funding renders it difficult to cover the whole district efficiently and effectively. Some fish ponds not stocked due to limited capital and discouragement of some farmers out of fish poisoning, poaching and predation.

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	At least 4 reports on crop production, crop health, soil health, crop inputs and outputs trade; and crop staff training prepared and shared with stakeholders at MAAIF and District.	One (1) report produced indicating crop pest and disease survey undertaken in 126 farms at Kisoko and Petta; six agro-input dealers inspected at Nagongera TC and Tororo municipality.	At least 1 report on crop production, crop health, soil health, crop inputs and outputs trade; and crop staff training prepared and shared with stakeholders at MAAIF and District.	One (1) report produced indicating crop pest and disease survey undertaken in 126 farms at Kisoko and Petta; six agro-input dealers inspected at Nagongera TC and Tororo municipality.
221002 Workshops and Seminars	2,000	500	25 %	500
227001 Travel inland	5,680	1,420	25 %	1,420
228002 Maintenance - Vehicles	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,680	2,420	25 %	2,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,680	2,420	25 %	2,420

Reasons for over/under performance: Training of crop staff did not take place within the quarter due to limited time.

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(0) Not planned for in FY 2021/2022.	(0) Not planned for in FY 2021/2022.	(0)Not planned for in FY 2021/2022.	(0)Not planned for in FY 2021/2022.
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Non Standard Outputs:		4 reports on apiary, sericulture and tsetse control services prepared and shared with key stakeholders at MAAIF and District for policy decision making.	One (1) report produced indicating that one follow up to 25 beekeepers and sericulture farmers (31%) undertaken at Malaba TC, Morukatipe SC, Osukru SC, Osukuru TC, Paya SC, Sopsop SC and Tororo municipality; and 55 (19 F) farmers sensitized (92%) on Tryps vector control and sericulture technology development at Magola, Merikit and Mulanda.	One (1) report on apiary, sericulture and tsetse control services prepared and shared with key stakeholders at MAAIF and District for policy decision making.	One (1) report produced indicating that one follow up to 25 beekeepers and sericulture farmers (31%) undertaken at Malaba TC, Morukatipe SC, Osukru SC, Osukuru TC, Paya SC, Sopsop SC and Tororo municipality; and 55 (19 F) farmers sensitized (92%) on Tryps vector control and sericulture technology development at Magola, Merikit and Mulanda.
221002	Workshops and Seminars	4,240	500	12 %	500
227001	Travel inland	7,000	500	7 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,240	1,000	9 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,240	1,000	9 %	1,000
Reasons for over/under performance:		The major challenge was that operational funds were reduced due to budget cuts which caters for 2 seasons instead of 4 quarters. The sub-sector also has a challenge of mobility due to lack of transport equipment as priority of transport is first given to sub-county agricultural extension workers.			
Output : 018209 Support to DATICs					
N/A					
Non Standard Outputs:		At least 4 reports on the performance of crop and livestock enterprises at Tororo DATIC prepared and shared with stakeholders at MAAIF and District.	One (1) report produced indicating that 5 farm workers paid UGX 1,500,000 for farm work for 3 months and their work technically supervised at Tororo DATIC.	At least 1 report on the performance of crop and livestock enterprises at Tororo DATIC prepared and shared with stakeholders at MAAIF and District.	One (1) report produced indicating that 5 farm workers paid UGX 1,500,000 for farm work for 3 months and their work technically supervised at Tororo DATIC.
211103	Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	1,500
223005	Electricity	201	0	0 %	0
223006	Water	2,420	0	0 %	0
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,621	1,750	18 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,621	1,750	18 %	1,750
Reasons for over/under performance:		There was no major challenge faced during the quarter under review.			
Output : 018211 Livestock Health and Marketing					
N/A					

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N/A				
Non Standard Outputs:	At least four reports on animal health and production services prepared and shared with key stakeholders at MAAIF and District for policy making	One (1) report produced indicating that 142512 (17%) livestock and poultry vaccinated and treated, 42720 (21%) animals sprayed, 6553 (9%) animals slaughtered, UGX 60,000 of local revenue collected, nil artificial insemination services, 51 blood samples and 3 fecal samples collected from cattle and dogs for testing where 19 samples tested positive for anaplasmosis, 8 for ECF, 14 for Tryps, 2 for babesiosis and 2 for worms in entire district,	At least 1 report on animal health and production services prepared and shared with key stakeholders at MAAIF and District for policy making.	One (1) report produced indicating that 142512 (17%) livestock and poultry vaccinated and treated, 42720 (21%) animals sprayed, 6553 (9%) animals slaughtered, UGX 60,000 of local revenue collected, nil artificial insemination services, 51 blood samples and 3 fecal samples collected from cattle and dogs for testing where 19 samples tested positive for anaplasmosis, 8 for ECF, 14 for Tryps, 2 for babesiosis and 2 for worms in entire district,
221002 Workshops and Seminars	500	0	0 %	0
223005 Electricity	600	150	25 %	150
223006 Water	400	100	25 %	100
227001 Travel inland	9,460	250	3 %	250
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,960	750	6 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,960	750	6 %	750
Reasons for over/under performance:	There was low local revenue collected due to lock down and closure of weekly cattle markets; and artificial insemination services were not undertaken due to lack of semen and liquid nitrogen in stock.			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Ensure salary of all non-technical staff in the production department (at 6 staff) is paid for 12 months. At least 4 reports on production management services prepared and shared with stakeholders at MAAIF and District, among others	Salary of six (6) non-technical staff and District Production Officer in the production department (2 female) paid for 3 months. One (1) report on performance of production management services prepared and shared with stakeholders at MAAIF and District level.	Ensure salary of all six non-technical staff in the production department (2 female) is paid for 3 months. At least 1 report on production management services prepared and shared with stakeholders at MAAIF and District, among others.	Salary of all six non-technical staff in the production department (2 female) paid for 3 months. One (1) report on performance of production management services prepared and shared with stakeholders at MAAIF and District level.
211101 General Staff Salaries	68,670	17,168	25 %	17,168

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211103 Allowances (Incl. Casuals, Temporary)	3,916	979	25 %	979
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	520	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
223005 Electricity	1,000	250	25 %	250
224004 Cleaning and Sanitation	720	180	25 %	180
227001 Travel inland	4,459	595	13 %	595
228002 Maintenance - Vehicles	566	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,400	0	0 %	0
228004 Maintenance – Other	1,569	0	0 %	0
Wage Rect:	68,670	17,168	25 %	17,168
Non Wage Rect:	17,750	2,254	13 %	2,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,420	19,421	22 %	19,421

Reasons for over/under performance: The major challenge is shortage of staff and their limited operational funds.

## Lower Local Services

## Output : 018251 Transfers to LG

N/A

Non Standard Outputs:

At least 4 reports prepared and shared on the number of farmers (including women, youths, elderly and PWDs) accessing small scale irrigation (SSI) equipment under UgIFT matching grant; and ACDP subsidy inputs support and matching grant technology support in the entire district.

One (1) report produced indicating that 358 farmers (95 F) visited and found to be eligible for approval to co-fund for accessing micro-scale irrigation equipment under UgIFT in entire district.

At least 1 report prepared and shared on the number of farmers by gender accessing small scale irrigation (SSI) equipment under UgIFT matching grant; and ACDP subsidy inputs support and matching grant technology support in the entire district.

One (1) report produced indicating that 358 farmers (95 F) visited and found to be eligible for approval to co-fund for accessing micro-scale irrigation equipment under UgIFT in entire district.

263101 LG Conditional grants (Current)	119,200	0	0 %	0
263370 Sector Development Grant	2,021,799	90,923	4 %	90,923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,140,999	90,923	4 %	90,923
External Financing:	0	0	0 %	0
Total:	2,140,999	90,923	4 %	90,923



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## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The major challenge is delay in procuring service providers to develop quotations to guide farmers on what to co-fund for irrigation equipment supply and installation.					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Capacity of 5 staff built through provision of ICT and transport equipment at the district.			Capacity of 1 staff built through provision of ICT and transport equipment at the district.	
312201 Transport Equipment	36,000	0	0 %		0
312213 ICT Equipment	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	At least 4 reports prepared and shared on completion and utilization of 1 silk worm rearing house and cultivated crops and livestock for multiplication expanded and maintained at Tororo DATIC (DFI).	One (1) report produced indicating that 1140 kg of pig feeds purchased, 10.5 acres of crops weeded and 2 acres of new cassava variety established at Tororo DATIC (DFI).		At least 1 report prepared and shared on completion and utilization of 1 silk worm rearing house and cultivated crops and livestock for multiplication expanded and maintained at Tororo DATIC (DFI).	One (1) report produced indicating that 1140 kg of pig feeds purchased, 10.5 acres of crops weeded and 2 acres of new cassava variety established at Tororo DATIC (DFI).
312101 Non-Residential Buildings	39,136	0	0 %		0
312301 Cultivated Assets	10,000	2,620	26 %		2,620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	49,136	2,620	5 %		2,620
External Financing:	0	0	0 %		0
Total:	49,136	2,620	5 %		2,620
Reasons for over/under performance: The major challenge is limited operational funds to run the farm.					
<b>Output : 018281 Cattle dip construction</b>					
N/A					

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N/A				
Non Standard Outputs:	Two (2) cattle crushes for tick control at livestock model constructed at Magola and Mella sub-counties. Contract management reports on construction of two cattle crushes prepared and shared at the district.		Two (2) cattle crushes for tick control at livestock model constructed at Magola and Mella sub-counties. Contract management reports on construction of two cattle crushes prepared and shared at the district.	
312104 Other Structures	18,462	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,462	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,462	0	0 %	0
Reasons for over/under performance:				
<b>Output : 018282 Slaughter slab construction</b>				
No of slaughter slabs constructed	(2) Slaughter slabs rehabilitation/ construction undertaken at Merikit and Sopsop sub-counties.	( )	(0)Initiation of procurement process.	( )
Non Standard Outputs:	At least 4 reports prepared and shared on contract management of the rehabilitation/construction of two slaughter slabs at Merikit and Sopsop.I		Procurement initiation reports on rehabilitation/construction of two slaughter slabs at Merikit and Sopsop prepared and shared at the district.	
312104 Other Structures	8,081	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,081	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,081	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	838,240	210,165	25 %	210,165
Non-Wage Reccurent:	2,744,840	64,315	2 %	64,315
GoU Dev:	2,575,637	109,746	4 %	109,746
Donor Dev:	0	0	0 %	0
Grand Total:	6,158,718	384,226	6.2 %	384,226

## Vote:554 Tororo District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	1.Communities in the 21 Subcounties sensitised on health matters. 2. Supervision and monitoring of Health promotion activities conducted in all the 21 subcounties . 3. Disease prevention promotions conducted in all the 21 subcounties	1.Communities in the 21 Subcounties sensitised on health matters. 2. Supervision and monitoring of Health promotion activities conducted in all the 21 subcounties . 3. Disease prevention promotions conducted in all the 21 subcounties		1.Communities in the 21 Subcounties sensitised on health matters. 2. Supervision and monitoring of Health promotion activities conducted in all the 21 subcounties . 3. Disease prevention promotions conducted in all the 21 subcounties	.1.Communities in the 21 Subcounties sensitised on health matters. 2. Supervision and monitoring of Health promotion activities conducted in all the 21 subcounties . 3. Disease prevention promotions conducted in all the 21 subcounties
211103 Allowances (Incl. Casuals, Temporary)	4,000	868	22 %		868
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	868	22 %		868
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	868	22 %		868
Reasons for over/under performance:	Public health promotion activities were conducted because the Health department had planned for these activities and money recieved by the department was accordingly allocated for the implementation of these activities during the reporting quarter.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	1.Hygiene and sanitation supervision conducted in all the 21 subcounties	N/A		1.Hygiene and sanitation supervision conducted in all the 21 subcounties 2. Communities sensitised on hygiene and sanitation in the 21 subcounties	N/A
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:	Most activities conducted under hygiene and sanitation were catered for under Health management services but not under the subprogramme of primary health care as had been planned earlier.				

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(5920) Mifumi HC III = 3860 St. John's Kayoro HC II = 2060	(942) Mifumi=615 Kayoro=327		(1480)Mifumi HC III = 965  St. John's Kayoro HC II = 515	(942)Mifumi=615 Kayoro=327
Number of inpatients that visited the NGO Basic health facilities	(295) Mifumi HC III 295	(68) Mifumi HC III 68		(74)Mifumi HC III 74	(68)Mifumi HC III 68
No. and proportion of deliveries conducted in the NGO Basic health facilities	(400) 400 deliveries conducted in the following NGO basic health facilities. Mifumi HC III =190 St. Johns Kayoro HC II =210	(180) 180 deliveries conducted in the following NGO basic health facilities. Mifumi HC III =94 St. Johns Kayoro HC II =86		(100)100 deliveries conducted in the following NGO basic health facilities. Mifumi HC III =48 St. Johns Kayoro HC II =53	(180)180 deliveries conducted in the following NGO basic health facilities. Mifumi HC III =94 St. Johns Kayoro HC II =86
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(700) Mifumi HC III 490 St. John's Kayoro HC II 210	(158) 158 children immunised with pentavalent vaccines in the following NGO basic health facilities. Mifumi HC III = 88 St. Johns Kayoro HC II =70		(175)175 children immunised with pentavalent vaccines in the following NGO basic health facilities. Mifumi HC III = 123 St. Johns Kayoro HC II =53	(158)158 children immunised with pentavalent vaccines in the following NGO basic health facilities. Mifumi HC III = 88 St. Johns Kayoro HC II =70
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	27,037	6,749	25 %		6,749
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,037	6,749	25 %		6,749
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,037	6,749	25 %		6,749
Reasons for over/under performance:	Number of children immunised were below the target because the anticipated outreaches by the NGO facilities were not conducted. Deliveries could have shot up partially due to the fact that the community has to some extent developed confidence and trust in faith based organisations.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(470) 470 total number of trained heath workers deployed in the Lower Level District Public health facilities.	(470) 470 total number of trained heath workers deployed in the Lower Level District Public health facilities.		(470) 470 total number of trained heath workers deployed in the Lower Level District Public health facilities.	(470) 470 total number of trained heath workers deployed in the Lower Level District Public health facilities.
No of trained health related training sessions held.	(0) N/A	(0) N/A		(0)N/A	(0)N/A

## Vote:554 Tororo District

## Quarter1

Number of outpatients that visited the Govt. health facilities.	(520000) 520000 total number of outpatients visited the following Health Subdistricts Tororo Municipality HSD = 187505 West Budama North HSD = 205000 West Budama South HSD = 192600 Tororo County HSD = 173300	(152653) 152653 total number of outpatients visited the following Health Subdistricts Tororo Municipality HSD = 47222 West Budama North HSD = 51221 West Budama South HSD = 43106 Tororo County HSD = 11104	(130000) 130000 total number of outpatients visited the following Health Subdistricts Tororo Municipality HSD = 46876 West Budama North HSD = 51250 West Budama South HSD = 48150 Tororo County HSD = 43325	(152653) 152653 total number of outpatients visited the following Health Subdistricts Tororo Municipality HSD = 47222 West Budama North HSD = 51221 West Budama South HSD = 43106 Tororo County HSD = 11104
Number of inpatients that visited the Govt. health facilities.	(10400) 10400 total number of inpatients visited the following government health facilities Mukuju HC IV 2990 Mulanda HC IV 3619 Nagongera HC IV 3791	(4067) 4067 total number of inpatients visited the following government health facilities Mukuju HC IV 1430 Mulanda HC IV 1340 Nagongera HC IV 1292	(2600) 2600 total number of inpatients visited the following government health facilities Mukuju HC IV 748 Mulanda HC IV 905 Nagongera HC IV 948	(4067) 4067 total number of inpatients visited the following government health facilities Mukuju HC IV 1430 Mulanda HC IV 1340 Nagongera HC IV 1292
No and proportion of deliveries conducted in the Govt. health facilities	(16000) 13112 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	(5173) 5173 total number of deliveries conducted in the 26 HC IIIs, 3 HC IVs and two Hospitals	(4000) 4000 total number of deliveries conducted in the following Health facilities. Iyolwa HC III 659 Kirewa Comm. HC III 193 Kisoko HC III 79 Kiyeyi HC III 713 Kwapa HC III 187 Malaba HC III 123 Mella HC III 125 Merikit HC III 194 Mifumi HC III 76 Molo HC III 46 Mudakor HC III 35 Mukuju HC IV 231 Mulanda HC IV 254 Nagongera HC IV 431 Osukuru HC III 117 Panyangasi/Kidera HC III 66 Paya HC III 106 Petta HC III 149 Poyameri HC III 39 Sop-Sop HC II 37	(5173) 5173 total number of deliveries conducted in the 26 HC IIIs, 3 HC IVs and two Hospitals

## Vote:554 Tororo District

## Quarter1

% age of approved posts filled with qualified health workers	(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%	(64%) 64% of the approved posts filled with qualified health workers in the following Health subdistricts as below: West Budama North HSD = 64% West Budama South HSD = 64% Tororo County HSD = 64%	(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%	(64%) 64% of the approved posts filled with qualified health workers in the following Health subdistricts as below: West Budama North HSD = 64% West Budama South HSD = 64% Tororo County HSD = 64%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(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%	(85%) All the 4 HSDs	(92%) 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%	(85%) All the 4 HSDs
No of children immunized with Pentavalent vaccine	(24000) 24000 Children immunised with pentavalent Vaccine in the following Health SubDistricts: Tororo Municipality HSD - 6200 West Budama North HSD- 6100 West Budama South HSD - 6200 Tororo County HSD - 5500.	(5833) 5833 Children immunised with pentavalent Vaccine in the all the four HSDs	(6000) 6000 Children immunised with pentavalent Vaccine in the following Health SubDistricts: Tororo Municipality HSD - 1550 West Budama North HSD- 1525 West Budama South HSD - 1550 Tororo County HSD - 1375	(5833) 5833 Children immunised with pentavalent Vaccine in the all the four HSDs
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	662,843	165,462	25 %	165,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	662,843	165,462	25 %	165,462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	662,843	165,462	25 %	165,462
Reasons for over/under performance:	Total number of deliveries achieved were above the targeted number partially because of RBF initiatives whereby deliveries is one of the indicators that attracts funding. secondly the approved posts filled were below the target basically due to failure by the District to recruit during the quarter. It is expected that the District will recruit additional Health workers during the current quarter.			

## Output : 088155 Standard Pit Latrine Construction (LLS.)

## Vote:554 Tororo District

## Quarter1

No of new standard pit latrines constructed in a village	(3) Four stance pitlatrines constructed each at Kamuli HC III at Mukuju Subcounty, , Mulanda HC IV at Mulanda Subcounty,Kwapa HC III at Kwapa Subcounty and retention paid for the construction of four stance pitlatrine at Fungwe HC II	(1) Four stance pit latrine constructed at Mulanda HC IV at Mulanda Subcounty	(3)Four stance pitlatrines constructed each at Kamuli HC III at Mukuju Subcounty, , Mulanda HC IV at Mulanda Subcounty,Kwapa HC III at Kwapa Subcounty and retention paid for the construction of four stance pitlatrine at Fungwe HC II	(1)Four stance pit latrine constructed at Mulanda HC IV at Mulanda Subcounty.
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263370 Sector Development Grant	73,000	17,891	25 %	17,891
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,000	17,891	25 %	17,891
External Financing:	0	0	0 %	0
Total:	73,000	17,891	25 %	17,891
Reasons for over/under performance:	The four stance pitlatrine at Mulanda HC IV was budgeted for and therefore funding was available for payment during the reporting quarter.			

## Capital Purchases

## Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Medical wastepit constructed at Kamuli HC III	N/A	Medical wastepit constructed at Kamuli HC III	N/A
281504 Monitoring, Supervision & Appraisal of capital works	21,000	0	0 %	0
312101 Non-Residential Buildings	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	0	0 %	0
Reasons for over/under performance:	There were no payments done towards the construction of a waste pit at Kamuli HC II during the reporting quarter. The contract award was given late and so work had to start late			

## Output : 088181 Staff Houses Construction and Rehabilitation

## Vote:554 Tororo District

## Quarter1

No of staff houses constructed	(4) Four Semi detached staff houses each constructed at Sop HC III at Sop Subcounty, Paya HC III at Paya Subcounty, Merikit HC III at Merikit Subcounty and Kisoko HC III at Kisoko Subcounty. Retention paid for completion of staff house construction at Soni HC II and renovation of staff house at Petta HC III at petta Subcounty.	(0) completion of staff house construction at Soni HC II and renovation of staff house at Petta HC III at petta Subcounty.	(4)Four Semi detached staff houses each constructed at Sop HC III at Sop Subcounty, Paya HC III at Paya Subcounty, Merikit HC III at Merikit Subcounty and Kisoko HC III at Kisoko Subcounty. Retention paid for completion of staff house construction at Soni HC II and renovation of staff house at Petta HC III at petta Subcounty.	(0)N/A
No of staff houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
312102 Residential Buildings	599,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	599,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	599,000	0	0 %	0
Reasons for over/under performance:	There were no payments done during the reporting quarter towards the construction of staff house at Soni HC II and maintainace of staff house at Petta HC III. It should also be noted that construction of staff houses at Merikit and Paya HC III did not commence due to the delays of contract award and therefore work is likely to commence during quarter two FY. 2021/2022			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(2) 1. Upgrading of Malaba HC III to HC IV 2. Upgrading of Kamuli HC II to HC III	(2) 1. Upgrading of Malaba HC III to HC IV 2. Upgrading of Kamuli HC II to HC III	(2)1. Upgrading of Malaba HC III to HC IV 2. Upgrading of Kamuli HC II to HC III	(0)N/A
No of maternity wards rehabilitated	(-3) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	49,838	5,597	11 %	5,597
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,838	5,597	11 %	5,597
External Financing:	0	0	0 %	0
Total:	49,838	5,597	11 %	5,597
Reasons for over/under performance:	There were no payments done towards the upgrading of Malaba HC III to IV and Kamuli HC II to III. It is hoped that these payments shall be done during the subsequent quarters of II, III and IV respectively			
Output : 088183 OPD and other ward Construction and Rehabilitation				



## Vote:554 Tororo District

## Quarter1

No of OPD and other wards constructed	( ) 1.Panyangasi HC III completed at Rubongi Subcounty 2.OPD block at Amurwo Completed 3.OPD block at Tuba HC II completed 4. OPD block at Kwapa HC III completed and retention paid for all the above projects	(0) N/A	( )	(0)N/A
No of OPD and other wards rehabilitated	(0) N/A	(0) N/A	(4)1.Panyangasi HC III completed at Rubongi Subcounty 2.OPD block at Amurwo Completed 3.OPD block at Tuba HC II completed 4. OPD block at Kwapa HC III completed and retention paid for all the above projects	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	27,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,100	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,100	0	0 %	0
Reasons for over/under performance:	There were no OPD blocks either constructed or rehabilitated during the quarter basically due to the delayed contract award by the contracts committee. It is hoped that the work shall commence during quarter two			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	( ) Medical equipment procured at Kamuli HC III	(0) N/A	( )	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312212 Medical Equipment	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,000	0	0 %	0
Reasons for over/under performance:	By the end of the quarter the planned equipments had not yet been procured due to the delayed award in the contract. It is hoped that the equipments shall be procured during quarter two FY. 2021/2022			
Programme : 0882 District Hospital Services				
Higher LG Services				
Output : 088201 Hospital Health Worker Services				
N/A				

## Vote:554 Tororo District

## Quarter1

Non Standard Outputs:		N/A		Top up allowances paid to Health worker		N/A	
211103	Allowances (Incl. Casuals, Temporary)	8,000	0	0 %		0	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	8,000	0	0 %		0	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	8,000	0	0 %		0	
Reasons for over/under performance:		Though some local revenue could have been realised there were no expenditures under local revenue that were made during the reporting quarter					
Lower Local Services							
Output : 088251 District Hospital Services (LLS.)							
%age of approved posts filled with trained health workers		(99%) 99% of the approved post filled with trained health workers in Tororo Hospita	(81%) 81% 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	(81%)81% of the approved post filled with trained health workers in Tororo Hospita	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		(16100) 16100 Total number of inpatients visited Tororo General HOSPITAL	(3281) 3281 Total number of inpatients visited Tororo General HOSPITAL		(4025)4025 Total number of inpatients visited Tororo General HOSPITAL	(3281)3281 Total number of inpatients visited Tororo General HOSPITAL	
No. and proportion of deliveries in the District/General hospitals		(5112) 5112 Total number of deliveries conducted Tororo General HOSPITAL	(1005) 1005 Total number of deliveries conducted Tororo General HOSPITAL		(1278)1278 Total number of deliveries conducted Tororo General HOSPITAL	(1005)1005 Total number of deliveries conducted Tororo General HOSPITAL	
Number of total outpatients that visited the District/ General Hospital(s).		(61700) 61700 total number of outpatients visited Tororo General HOSPITAL	(12140) 12140 total number of outpatients visited Tororo General HOSPITAL		(15425)15425 total number of outpatients visited Tororo General HOSPITAL	(12140)12140 total number of outpatients visited Tororo General HOSPITAL	
Non Standard Outputs:		N/A			N/A		
263367	Sector Conditional Grant (Non-Wage)	497,759	124,253	25 %		124,253	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	497,759	124,253	25 %		124,253	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	497,759	124,253	25 %		124,253	
Reasons for over/under performance:		The drop in deliveries at the Hospital can be well explained by an improvement of services at the lower level facilities and that now mothers have gained trust in services both at HC IIIs and HC IVs . Also it is evidenced that refferrals to Hospital from HC IVs have reduced. The OPD attendance too dropped during the reporting quarter for the fact that refferrals to the Hospital from the lower facilities are now minimal.					
Output : 088252 NGO Hospital Services (LLS.)							
Number of inpatients that visited the NGO hospital facility		(4200) St. Anthony'S Tororo HOSPITAL 1800 Benedictine Eye HOSPITAL 2400	(959) St. Anthonys = 468 BEH = 491		(1050)St. Anthony'S Tororo HOSPITAL 450 Benedictine Eye HOSPITAL 600	(959)St. Anthonys = 468 BEH = 491	

## Vote:554 Tororo District

## Quarter1

No. and proportion of deliveries conducted in NGO hospitals facilities.	(210) St. Anthony'S Tororo HOSPITAL 210	(105) Anthony =105	(53)St. Anthony'S Tororo HOSPITAL 53	(105)Anthony =105
Number of outpatients that visited the NGO hospital facility	(16000) Benedictine Eye HOSPITAL 12000 St. Anthony'S Tororo HOSPITAL 4000	(3234) BEH= 2098 St. Anthony's=1216	(4000)Benedictine Eye HOSPITAL 3000 St. Anthony'S Tororo HOSPITAL 1000	(3234)BEH= 2098 St. Anthony's=1216
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	101,954	25,450	25 %	25,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,954	25,450	25 %	25,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,954	25,450	25 %	25,450
Reasons for over/under performance:	Deliveries at st. Anthonys hospital increased due to the fact that the hospital delivery services improved greatly at the hospital so mothers equally preferred to deliver from there during the reporting quarter. Finally the hospital also put in place mechanisms of improving deliveries at this hospital through improved health education sessions during ANC			

## Programme : 0883 Health Management and Supervision

## Higher LG Services

## Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	1. Salaries to 630 Health workers paid 2. Quarterly DHMT meetings held 3. Quarterly Performance Review meetings held 4. Quarterly joint DHT/Top District Leaders (RDC, District Chairperson, CAO and DISO) Integrated support supervision conducted 5. Monthly radio talk shows conducted 6. Monthly health promotion and education sessions conducted in all the 21 sub counties 7. Resource Centre onsite mentorships in eHMIS in 28 health facilities conducted 8. Data validation exercises conducted 9. Consultations to Ministry of Health	1. One quarterly DHMT meeting held 2. One performance review meeting held 3. One integrated support supervision conducted in the lower Health facilities 4. One technical support supervision conducted in MPDSR, TB, LAB and HMIS 5. Active search surveillance conducted in the 21 subcounties 6. One quarterly progressive PBS report prepared and submitted to CAOs office 7. Sanitation and hygiene supervision conducted in all the 21 subcounties	Resource centre activities(eHMIS and data management), TB/HIV activities, Malaria and Health promotion and education activities, Hygiene and sanitation activities, HRIS activities, DCCT, Stores and Accounts activities, MNCAH activities and DHOs Administrative support facilitated	1. One quarterly DHMT meeting held 2. One performance review meeting held 3. One integrated support supervision conducted in the lower Health facilities 4. One technical support supervision conducted in MPDSR, TB, LAB and HMIS 5. Active search surveillance conducted in the 21 subcounties 6. One quarterly progressive PBS report prepared and submitted to CAOs office 7. Sanitation and hygiene supervision conducted in all the 21 subcounties

## Vote:554 Tororo District

## Quarter1

by ten DHT members facilitated  
10. Accounts  
Section supported in conducting financial management onsite mentorships in the 25 health facilities on a quarterly basis  
11. DCCT supported in cold chain activities to the lower health facilities  
12. Stores supported in offloading of drugs and other essential medicines from NMS  
13. Conduct TB technical support supervision in HFS  
14. Conduct TB mentor ships in HFS  
15. Conduct TB quarterly performance review meetings  
16. Support HFs prepare infection prevention and control plans  
17. Conduct TB register updates and data collection in HFS  
18. Conduct sampling of TB slides for external quality assessment  
19. Support TB and sub county health workers conduct community based DOT and TB  
20. Conduct TB data translation meetings  
21. Conduct TB quarterly performance review meetings  
22. Support DTB FP attend regional and national TB review meetings  
23. Support the TB FP conduct monitoring of TB Hot Spot screening  
24. Conduct community dialogue in communities  
25. School Health Education  
26. Supervision of VHTS activities  
27. Training of VHTS on current health needs

**Vote:554 Tororo District****Quarter1**

28. Distribution of Health Education materials  
29. Participate in quarterly performance meeting with Assistant Health Educators  
30. Conduct real task shows to sensitize communities  
31. Follow up of Health Facilities reporting high number of malaria  
32. Conduct mentorship in Health facilities on New malaria policies  
33. Supervise utilization, distribution of malaria commodities e.g LLINS  
34. To support Health facilities come up with malaria alarmed channel to track malaria trend in the catchment area  
35. To participate in small research activities to carry out an assessment on malaria trends in the community  
36. Conduct community dialogue on malaria prevention and control  
37. Conducting quarterly blind re-checking of TB slides for EQA  
38. Participate in zonal/district TB/HIV quarterly review meetings  
39. Capacity building (training) of laboratorians in key e.g LQMS, Lab SPARS BRM, areas of to improve laboratory services  
40. Ensure articles for the quarterly Tororo health Bulletin are compiled and printing, and distributed to the relevant stake holders  
41. Conducting of

**Vote:554 Tororo District****Quarter1**

quarterly HUB/lab  
performance review  
meetings  
42. Refresher  
training in  
diagnostic areas e.g  
malaria and TB  
microscopy HIV etc  
done  
43. Conducting of  
malaria EQA in the  
district  
44. Support or  
facilitate public  
facility labs to refer  
samples for gene to  
the genexpert hub  
45. Support  
supervision and  
mentorship of health  
facility laboratories  
on laboratory quality  
management system  
46. Support  
supervision and  
mentorship to  
private for profit  
labs to ensure to  
ensure quality  
laboratory services  
47. conduct  
mentorship on viral  
load monitoring  
48. 2 casual laborers  
for off loading and  
cleaning of stores  
paid  
49. Engraving of  
assets and updating  
of district inventory  
book done  
50. Redistribution of  
excess drugs from  
lower health  
facilities supported  
51. Preparation and  
submission of drug  
orders to NMS  
supported  
52. Supervising  
delivery of drugs to  
lower health  
facilities done  
53. Active case  
search surveillance  
in all health facilities  
and communities  
conducted  
54. supervision and  
monitoring of  
environmental health  
officers conducted  
55. Monitoring and  
supervision of health  
projects conducted  
56. Validation of  
Environmental  
Health data in 29  
Health facilities

## Vote:554 Tororo District

## Quarter1

	conducted on a quarterly basis. 57.Response to strange disease alerts/Investigations done in all the 21 Subcounties			
211101 General Staff Salaries	7,850,332	1,962,583	25 %	1,962,583
211103 Allowances (Incl. Casuals, Temporary)	35,000	7,976	23 %	7,976
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221009 Welfare and Entertainment	8,000	300	4 %	300
221011 Printing, Stationery, Photocopying and Binding	8,000	982	12 %	982
221012 Small Office Equipment	1,200	300	25 %	300
221017 Subscriptions	1,600	400	25 %	400
222001 Telecommunications	1,200	120	10 %	120
222003 Information and communications technology (ICT)	8,000	800	10 %	800
223005 Electricity	1,000	250	25 %	250
223006 Water	1,000	250	25 %	250
224004 Cleaning and Sanitation	1,200	300	25 %	300
227001 Travel inland	10,059	873	9 %	873
227004 Fuel, Lubricants and Oils	13,000	3,250	25 %	3,250
228001 Maintenance - Civil	800	200	25 %	200
228002 Maintenance - Vehicles	10,000	0	0 %	0
273101 Medical expenses (To general Public)	500	0	0 %	0
Wage Rect:	7,850,332	1,962,583	25 %	1,962,583
Non Wage Rect:	108,559	16,001	15 %	16,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,958,891	1,978,584	25 %	1,978,584

Reasons for over/under performance: The District Health Office planned and budgeted for during the quarter for the above activities and timely funding to facilitate the activity implementation was availed accordingly.

### Output : 088302 Healthcare Services Monitoring and Inspection

N/A

## Vote:554 Tororo District

## Quarter1

Non Standard Outputs:			Facilitate VHTs to monitor Home based care services under COVID 19, Support the District task force members to conduct biweekly meetings, Support subcounties to monitor COVID 19 services and also LCIs supported to monitor and supervise Covid 19 at village level		Facilitate VHTs to monitor Home based care services under COVID 19, Support the District task force members to conduct biweekly meetings, Support subcounties to monitor COVID 19 services and also LCIs supported to monitor and supervise Covid 19 at village level
211103 Allowances (Incl. Casuals, Temporary)	0	496,568	0 %		496,568
222001 Telecommunications	0	15,440	0 %		15,440
227001 Travel inland	0	50,670	0 %		50,670
228002 Maintenance - Vehicles	0	5,440	0 %		5,440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	568,118	0 %		568,118
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	568,118	0 %		568,118
Reasons for over/under performance:	The Health department during quarter 1 recieved a grant of about 615,000,000/= to facilitate activities under COVID 19 during the reporting quarter				

## Capital Purchases

## Output : 088372 Administrative Capital

N/A

Non Standard Outputs:	1. Salaries to 630 Health workers paid 2. Quarterly DHMT meetings held 3. Quarterly Performance Review meetings held 4. Quarterly joint DHT/Top District Leaders (RDC, District Chairperson, CAO and DISO) Integrated support supervision conducted 5. Monthly radio talk shows conducted 6. Monthly health promotion and education sessions conducted in all the 21 sub counties 7. Resource Centre onsite mentorships in eHMIS in 28 health facilities conducted 8. Data validation	N/A	Resource centre activities, TB/HIV activities, Malaria and Health promotion and education activities, Hygiene and sanitation activities, HRIS activities,DCCT , Stores and Accounts activities, MNCAH activities and DHOs Administrative support facilitated	N/A
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# Vote:554 Tororo District

## Quarter1

exercises conducted  
 9. Consultations to  
 Ministry of Health  
 by ten DHT  
 members facilitated  
 10. Accounts  
 Section supported in  
 conducting financial  
 management onsite  
 mentorships in the  
 25 health facilities  
 on a quarterly basis  
 11. DCCT  
 supported in cold  
 chain activities to  
 the lower health  
 facilities  
 12. Mentorship and  
 coaching in Qi in the  
 30 facilities  
 conducted on a  
 quarterly basis  
 13. Conduct TB  
 technical support  
 supervision in HFS  
 14. Conduct TB  
 mentor ships in HFS  
 15. Conduct TB  
 quarterly  
 performance review  
 meetings  
 16. Support HFs  
 prepare infection  
 prevention and  
 control plans  
 17. Conduct TB  
 register updates and  
 data collection in  
 HFS  
 18. Conduct  
 sampling of TB  
 slides for external  
 quality assessment  
 19. Support TB and  
 sub county health  
 workers conduct  
 community based  
 DOT and TB  
 20. Conduct TB data  
 translation meetings  
 21. Conduct TB  
 quarterly  
 performance review  
 meetings  
 22. Support DTB FP  
 attend regional and  
 national TB review  
 meetings  
 23. Support the TB  
 FP conduct  
 monitoring of TB  
 Hot Spot screening  
 24. Conduct  
 community dialogue  
 in communities  
 25. School Health  
 Education  
 26. Supervision of  
 VHTS activities

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27. Training of VHTS on current health needs  
28. Distribution of Health Education materials  
29. Participate in quarterly performance meeting with Assistant Health Educators  
30. Conduct real task shows to sensitize communities  
31. Follow up of Health Facilities reporting high number of malaria  
32. Conduct mentorship in Health facilities on New malaria policies  
33. Supervise utilization, distribution of malaria commodities e.g LLINS  
34. To support Health facilities come up with malaria alarmed channel to track malaria trend in the catchment area  
35. To participate in small research activities to carry out an assessment on malaria trends in the community  
36. Conduct community dialogue on malaria prevention and control  
37. Conducting quarterly blind re-checking of TB slides for EQA  
38. Participate in zonal/district TB/HIV quarterly review meetings  
39. Capacity building (training) of laboratorians in key e.g LQMS, Lab SPARS BRM, areas of to improve laboratory services  
40. Ensure articles for the quarterly Tororo health Bulletin are compiled and printing, and distributed to the

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relevant stake  
holders  
41. Conducting of  
quarterly HUB/lab  
performance review  
meetings  
42. Refresher  
training in  
diagnostic areas e.g  
malaria and TB  
microscopy HIV etc  
done  
43. Conducting of  
malaria EQA in the  
district  
44. Support or  
facilitate public  
facility labs to refer  
samples for gene to  
the genexpert hub  
45. Support  
supervision and  
mentorship of health  
facility laboratories  
on laboratory quality  
management system  
46. Support  
supervision and  
mentorship to  
private for profit  
labs to ensure to  
ensure quality  
laboratory services  
47. conduct  
mentorship on viral  
load monitoring  
48. 2 casual laborers  
for off loading and  
cleaning of stores  
paid  
49. Engraving of  
assets and updating  
of district inventory  
book done  
50. Redistribution of  
excess drugs from  
lower health  
facilities supported  
51. Preparation and  
submission of drug  
orders to NMS  
supported  
52. Supervising  
delivery of drugs to  
lower health  
facilities done  
53. Support and  
ensure registration  
and licensing of  
PFPS and PNFP  
laboratories  
54. Capacity  
building (training) of  
laboratorians in key  
e.g LQMS, Lab  
SPARS BRM, areas  
of to improve  
laboratory services  
55. Refresher

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training in  
diagnostic areas e.g  
malaria and TB  
microscopy HIV etc  
done  
56.  
Remodeling/constru  
ction of laboratories  
57. Ensure all public  
facility labs are  
connected to  
electricity/solar  
power  
58. Acquisition of  
equipment for HCIV  
and HCIII  
59. Procurement of a  
motorcycle to  
support DLFP  
activities  
60. Procurement of  
laboratory stools and  
chairs for public  
facility laboratories  
61 Procurement of  
laboratory coats for  
laboratory personnel  
in public facility  
laboratory  
62.. Ensure quality  
HIV testing in the  
district  
63. Training/ on site  
mentorship of public  
and private health  
providers in EHMIS  
conducted  
64. Training VHTS,  
LCIS and its council  
on community  
engagement strategy  
65. Training of  
school teachers and  
pupils/ students  
covid-19 mitigations  
66. Conduct radio  
talk shows on  
covid-19  
67. Developing local  
audio messages on  
covid-19 for  
awareness creation  
68. Supervision of  
VHTS on  
implementing of  
engagement strategy  
69. Active case  
search surveillance  
in all health facilities  
and communities  
conducted  
70. supervision and  
monitoring of  
environmental health  
officers conducted  
71. Monitoring and  
supervisionn of  
health projects  
conducted

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		72.MPDSR monthly meetings, supervisions and mentorships conducted.			
		73.Validation of Environmental Health data in 29 Health facilities conducted on a quarterly basis.			
		74..Response to strange disease alerts/Investigations done in all the 21 Subcounties			
281504 Monitoring, Supervision & Appraisal of capital works	1,637,632	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,637,632	0	0 %		0
Total:	1,637,632	0	0 %		0
Reasons for over/under performance:		There was no external financing spent during the quarter and therefore there were no activities impleted during the reporting quarter under the external financing			

**Output : 088375 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	1.Verification exercise conducted in the 25 Health facilities 2.RBF invoices and workplans from the 25 Health facilities submitted to MOH. 3. Resource centre supported to ensure timely submission of HMIS monthly reports to MOH . 4.Human resource information system activities supported to be conducted in the 20 HC IIIs, 3 HC IVs and the 2 Hospitals. 5.Data management onsite mentorships in the 20 HC IIIs, 3 HC IVs and the 2 Hospitals supported. 6. Quarterly DHMT meetings held. 7. Quarterly performance review meetings held. 8.MPDSR monthly meetings and mentorships conducted  9.Quarterly/Monthly QI meetings held 10.Distribution of Drugs and other essential medicines to the lower health facilities facilitated. 11.Quarterly performance review meetings supported.	N/A	1.Quarterly performance review meetings conducted. 2.Verification exercise conducted. 3.Facility RBF workplans and invoices submitted to MOH 4.MPDSR and QI meetings conducted 5.Quarterly DHMT meetings held 6.Accounts and Audit office supported to conduct Audits and mentorships in the 25 facilities 7.Medicines management supported 8Quarterly .Data management activities supported	N/A
281504 Monitoring, Supervision & Appraisal of capital works	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0
Reasons for over/under performance:	Although there were activities budgeted and planned for under Non standard output there was non implemented during the reporting quarter under the Non standard delivery service capital			
Total For Health : Wage Rect:	7,850,332	1,962,583	25 %	1,962,583
Non-Wage Reccurent:	1,416,153	906,901	64 %	906,901
GoU Dev:	1,039,938	23,488	2 %	23,488
Donor Dev:	1,637,632	0	0 %	0
Grand Total:	11,944,055	2,892,972	24.2 %	2,892,972

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	12 Monthly salaries paid	3 Monthly salaries paid for July, August and September 2021		3 Monthly salaries paid	3 Monthly salaries paid for July, August and September 2021
211101 General Staff Salaries	14,395,110	2,989,725	21 %		2,989,725
Wage Rect:	14,395,110	2,989,725	21 %		2,989,725
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,395,110	2,989,725	21 %		2,989,725
Reasons for over/under performance: Delayed recruitment of primary teachers led to under performance					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1864) 1864 Teachers paid salaries	(1864) 1864 Teachers paid salaries		(1864)1864 Teachers paid salaries	(1864)1864 Teachers paid salaries
No. of qualified primary teachers	(1864) 1864 qualified primary teachers	(1864) 1864 qualified primary teachers		(1864)1864 qualified primary teachers	(1864)1864 qualified primary teachers
No. of pupils enrolled in UPE	(139422) 139422 Pupils enrolled in 163 Govt aided Primary Schools	() N/A		(139422)139422 Pupils enrolled in 163 Govt aided Primary Schools	()N/A
Non Standard Outputs:	Disbursement of UPE funds to all primary schools in the district done	None		Disbursement of UPE funds to all primary schools in the district done	None
263367 Sector Conditional Grant (Non-Wage)	2,656,622	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,656,622	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,656,622	0	0 %		0
Reasons for over/under performance: Suspension of schools affected transfer of funds hence under performance					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
N/A					
N/A					

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N/A					
Reasons for over/under performance:					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(2) classrooms constructed in at Mukwana P/S & completion of St Jude Malaba Annex	( ) None		(2)classrooms constructed in at Mukwana P/S & completion of St Jude Malaba Annex	( )None
Non Standard Outputs:	N/A	Constructions at ST Jude Malaba completion was paid		N/A	Constructions at ST Jude Malaba completion was paid
312101 Non-Residential Buildings	102,250	30,090	29 %		30,090
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	102,250	30,090	29 %		30,090
External Financing:	0	0	0 %		0
Total:	102,250	30,090	29 %		30,090
Reasons for over/under performance: Delays in procurement process led to under performance					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(2) latrine stances constructed at Mpugwe P/S and Pagoya P/S	( ) None		(2)latrine stances constructed at Mpugwe P/S and Pagoya P/S	( )None
Non Standard Outputs:	N/A	None		N/A	None
312101 Non-Residential Buildings	41,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,800	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,800	0	0 %		0
Reasons for over/under performance: Delays in procurement process led to under performance					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(1012) Desks supplied to Ticaf, Katandi, Soni-Ogwang, Odikai, Pajangango, St Agnes Mella, Makauri, Mulanda, Pajwenda, Pei Pei, Iyolwa, Mahanga, Katerema, Kidoko, Pokongo Rock, Pobwok, Kalachai, Muwafu, Sere, Mbula, Kalait and St Jude Malaba Annex primary schools	( ) None		(1012)Desks supplied to Ticaf, Katandi, Soni-Ogwang, Odikai, Pajangango, St Agnes Mella, Makauri, Mulanda, Pajwenda, Pei Pei, Iyolwa, Mahanga, Katerema, Kidoko, Pokongo Rock, Pobwok, Kalachai, Muwafu, Sere, Mbula, Kalait and St Jude Malaba Annex primary schools	( )None
Non Standard Outputs:	N/A	None		N/A	None
312203 Furniture & Fixtures	131,560	0	0 %		0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	131,560	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,560	0	0 %	0

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

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

N/A

Non Standard Outputs:	12 monthly salaries paid	3 monthly salaries paid	3 monthly salaries paid	3 monthly salaries paid
211101 General Staff Salaries	5,828,757	942,931	16 %	942,931
Wage Rect:	5,828,757	942,931	16 %	942,931
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,828,757	942,931	16 %	942,931

Reasons for over/under performance: Delayed deployment of secondary teachers led to under performance

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

No. of students enrolled in USE	(21309) 21309 students enrolled in USE in all government aided schools in the district	() N/A	(21309)21309 students enrolled in USE in all government aided schools in the district	()N/A
No. of teaching and non teaching staff paid	(314) teaching and non teaching staff paid salary	(314) teaching and non teaching staff paid salary	(314)teaching and non teaching staff paid salary	(314)teaching and non teaching staff paid salary
Non Standard Outputs:	Funds disbursed to USE schools	None	Funds disbursed to USE schools	None
263367 Sector Conditional Grant (Non-Wage)	2,656,105	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,656,105	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,656,105	0	0 %	0

Reasons for over/under performance: Suspension of schools due to COVID 19 led to under performance

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A

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Non Standard Outputs:	Monitoring and Supervision of UGIFT projects, Project service costs incurred, Sop Sop & Iyolwa seed schools constructed	Monitoring and Supervision of UGIFT projects conducted	Monitoring and Supervision of UGIFT projects, Project service costs incurred, Sop Sop & Iyolwa seed schools constructed	Monitoring and Supervision of UGIFT projects conducted
281504 Monitoring, Supervision & Appraisal of capital works	100,000	1,324	1 %	1,324
312101 Non-Residential Buildings	1,602,446	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,702,446	1,324	0 %	1,324
External Financing:	0	0	0 %	0
Total:	1,702,446	1,324	0 %	1,324

Reasons for over/under performance: Delayed Procurement process led to under performance

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

No. Of tertiary education Instructors paid salaries	(92) 92 Tertiary education Instructors paid salaries	(92) 92 Tertiary education Instructors paid salaries	(92) Funds disbursed to tertiary institutions	(92) 92 Tertiary education Instructors paid salaries
No. of students in tertiary education	(680) Students enrolled in tertiary education	( ) None	(680) Students enrolled in tertiary education	( ) None
Non Standard Outputs:	Funds disbursed to tertiary institutions	None	Funds disbursed to tertiary institutions	None
211101 General Staff Salaries	1,371,922	270,594	20 %	270,594
Wage Rect:	1,371,922	270,594	20 %	270,594
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,371,922	270,594	20 %	270,594

Reasons for over/under performance: Delayed recruitment of more staffs led to under performance

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

N/A	Funds transferred to tertiary institutions	None	Funds transferred to tertiary institutions	None
Non Standard Outputs:	Funds transferred to tertiary institutions	None	Funds transferred to tertiary institutions	None
263367 Sector Conditional Grant (Non-Wage)	676,751	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	676,751	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	676,751	0	0 %	0

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Suspension of schools affected transfer of funds hence under performance					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Fuel Supplied, Stationary supplied, vehicle serviced at the district. All primary leaving candidates registered at the district head Quarters, Salaries paid to staff at the education department, quarterly report submitted to Ministry of Education and sports, Primary leaving examinations managed and supervised in all primary schools. One vehicle serviced at the district, 163 School monitoring visits conducted in all the primary school	Fuel Supplied, Stationary supplied, vehicle serviced at the district, Salaries paid to staff at the education department, quarterly report submitted to Ministry of Education and sports, 163 School monitoring visits conducted in all the primary school		Fuel Supplied, Stationary supplied, vehicle serviced at the district. All primary leaving candidates registered at the district head Quarters, Salaries paid to staff at the education department, quarterly report submitted to Ministry of Education and sports, Primary leaving examinations managed and supervised in all primary schools. One vehicle serviced at the district, 163 School monitoring visits conducted in all the primary school	Fuel Supplied, Stationary supplied, vehicle serviced at the district, Salaries paid to staff at the education department, quarterly report submitted to Ministry of Education and sports, 163 School monitoring visits conducted in all the primary school
221002 Workshops and Seminars	10,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	89,004	15,932	18 %		15,932
227004 Fuel, Lubricants and Oils	10,000	3,000	30 %		3,000
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	124,504	19,432	16 %		19,432
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	124,504	19,432	16 %		19,432
Reasons for over/under performance: Suspension of schools greatly affected performance					

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Sports activities facilited	Sports activities facilited		Sports activities facilited	Sports activities facilited
227001 Travel inland	40,000	16,257	41 %		16,257
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	16,257	41 %		16,257
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	16,257	41 %		16,257
Reasons for over/under performance: Several activities conducted led to over performance					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations done, workshops conducted, Fuel supplied, Allowances paid airtime and internet data purchased, Departmental meetings conducted, one quarterly report made and submitted, vehicle maintained, stationery 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, workshops conducted, Fuel supplied, Allowances paid airtime and internet data purchased, Departmental meetings conducted, one quarterly report made and submitted, vehicle maintained, stationery supplied, projects monitored.		Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations done, workshops conducted, Fuel supplied, Allowances paid airtime and internet data purchased, Departmental meetings conducted, one quarterly report made and submitted, vehicle maintained, stationery supplied, projects monitored, HeadTeachers and Deputies transferred for rationalizing, Management committees installed	Months Staff salaries paid, Inspection and monitoring was done, workshops conducted, Fuel supplied, Allowances paid airtime and internet data purchased, Departmental meetings conducted, one quarterly report made and submitted, vehicle maintained, stationery supplied, projects monitored.
211101 General Staff Salaries	81,888	12,389	15 %		12,389
213002 Incapacity, death benefits and funeral expenses	12,000	1,000	8 %		1,000
221002 Workshops and Seminars	20,000	13,345	67 %		13,345

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221007 Books, Periodicals & Newspapers	720	0	0 %	0
221009 Welfare and Entertainment	5,000	999	20 %	999
221011 Printing, Stationery, Photocopying and Binding	4,000	1,997	50 %	1,997
221012 Small Office Equipment	4,000	1,193	30 %	1,193
222001 Telecommunications	4,000	0	0 %	0
222003 Information and communications technology (ICT)	3,000	500	17 %	500
227001 Travel inland	53,508	6,193	12 %	6,193
227004 Fuel, Lubricants and Oils	16,000	2,500	16 %	2,500
228002 Maintenance - Vehicles	16,000	500	3 %	500
228004 Maintenance – Other	120,000	0	0 %	0
Wage Rect:	81,888	12,389	15 %	12,389
Non Wage Rect:	258,228	28,227	11 %	28,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	340,116	40,616	12 %	40,616

Reasons for over/under performance: Suspension of schools due to COVID 19 led to under performance

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring and Supervision conducted, development of BOQs was conducted, Retention for last year paid, Cess Pool Emptier hired	None	Monitoring and Supervision conducted, development of BOQs was conducted, Retention for last year paid, Cess Pool Emptier hired	None
281504 Monitoring, Supervision & Appraisal of capital works	220,661	0	0 %	0
312104 Other Structures	48,000	0	0 %	0
312202 Machinery and Equipment	32,484	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,145	0	0 %	0
External Financing:	200,000	0	0 %	0
Total:	301,145	0	0 %	0

Reasons for over/under performance: Delayed procurement process led to under performance

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

N/A

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Non Standard Outputs:	SNE activities facilitated	None	SNE activities facilitated	None
227001 Travel inland	5,430	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,430	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,430	0	0 %	0
Reasons for over/under performance: Suspension of schools affected SNE activities hence under performance				
Total For Education : Wage Rect:	21,677,678	4,215,640	19 %	4,215,640
Non-Wage Reccurent:	6,417,640	63,916	1 %	63,916
GoU Dev:	2,079,202	31,414	2 %	31,414
Donor Dev:	200,000	0	0 %	0
Grand Total:	30,374,519	4,310,969	14.2 %	4,310,969

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	19 District roads equipment and vehicles repaired	Repaired and serviced 11 district road equipment and office vehicles		19 District roads equipment and vehicles repaired on quarterly basis	Repaired and serviced 11 district road equipment and office vehicles
228002 Maintenance - Vehicles	100,000	9,634	10 %		9,634
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100,000	9,634	10 %		9,634
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,000	9,634	10 %		9,634
Reasons for over/under performance:	The department did not receive all the expected fund releases during the quarter resulting in underperformance in the quarter.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	1. 16 staff salaries paid 2. Four quarterly PBS reports made and submitted to CAO 3. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 4. Four Quarterly consultative meetings with URF and MoWT, 5. Quarterly supervision of projects carried out 6. Works office operations carried out, 7. Four Quarterly District Road Committee meetings held. 8. Four quarterly monitoring of road sector activities by works committee conducted	1. payment of salaries for 16 department staff 2. held one district roads committee meeting 3. submitted to line ministry annual work plan and forth quarter progress reports. 4. Conducted one national consultation with URF		1. 16 staff salaries paid 2. Quarterly PBS reports made and submitted to CAO 3. Quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 4. Quarterly consultative meetings with URF and MoWT, 5. Quarterly supervision of projects carried out 6. Works office operations carried out on quarterly basis 7. Quarterly District Road Committee meetings held. 8. Quarterly monitoring of road sector activities by works committee conducted	1. payment of salaries for 16 department staff 2. held one district roads committee meeting 3. submitted to line ministry annual work plan and forth quarter progress reports. 4. Conducted one national consultation with URF
211101 General Staff Salaries	160,818	39,895	25 %		39,895

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213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	10,000	546	5 %	546
221003 Staff Training	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,000	262	13 %	262
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221009 Welfare and Entertainment	1,399	980	70 %	980
221011 Printing, Stationery, Photocopying and Binding	3,000	640	21 %	640
221017 Subscriptions	1,000	0	0 %	0
223004 Guard and Security services	1,601	0	0 %	0
223005 Electricity	2,000	0	0 %	0
223006 Water	1,000	0	0 %	0
224004 Cleaning and Sanitation	601	0	0 %	0
227001 Travel inland	16,000	4,948	31 %	4,948
Wage Rect:	160,818	39,895	25 %	39,895
Non Wage Rect:	49,601	7,376	15 %	7,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,419	47,271	22 %	47,271

Reasons for over/under performance: the department did not carry out some of planned activities because of budget cuts during the first quarter of the financial year.

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(273) Community access Roads in all the 17 sub counties in the district	(0)	(273)Community access Roads in all the 17 sub counties maintained	(0)
Non Standard Outputs:	None		None	
263104 Transfers to other govt. units (Current)	179,576	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	179,576	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,576	0	0 %	0

Reasons for over/under performance: There were not activity undertaken during the quarter because of no release from URF

## Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(111.1) urban roads in Malaba and Nagongera town councils Manual and mechanically maintained	(61) Manual maintenance of 61 km of urban roads in Malaba and Nagongera town councils	(111.1)urban roads in Malaba and Nagongera town councils Manual and mechanically maintained	(61)Manual maintenance of 61 km of urban roads in Malaba and Nagongera town councils
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## Quarter1

Length in Km of Urban unpaved roads periodically maintained	(3) Urban roads in Malaba and Nagongera town councils Maintained	(0) None	(1)Urban roads in Malaba and Nagongera town councils Maintained	(0)None
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	231,923	36,239	16 %	36,239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	231,923	36,239	16 %	36,239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	231,923	36,239	16 %	36,239
Reasons for over/under performance:	There were no activities undertaken in mechanized and periodic maintenance during the quarter due to the breakdown of district road equipment			
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	(650) Manual and mechanized maintenance of all district roads	(0) 45.8 km of district roads maintained under mechanized road maintenance.	(650)District roads manually and mechanically	(0)45.8 km of district roads maintained under mechanized road maintenance.
Length in Km of District roads periodically maintained	(0)	(0)	(0)	(0)
No. of bridges maintained	(8) culverts of various sizes installed along district roads	(0) None	(2)culverts of various sizes installed at 2 points along district roads	(0)None
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	570,615	74,305	13 %	74,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	570,615	74,305	13 %	74,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	570,615	74,305	13 %	74,305
Reasons for over/under performance:	Installation of culverts was not undertaken because of the budget shortfalls experienced during the quarter and under performance in mechanized maintenance was not realized due to equipment breakdown.			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads rehabilitated	(2.0) completion rehabilitation of Makauri - Mbula and Namwaya - Pajwenda road	(0) Nil	(2)completion rehabilitation of Makauri - Mbula and Namwaya - Pajwenda road	(0)Nil
Non Standard Outputs:				
312103 Roads and Bridges	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	0	0 %	0
Reasons for over/under performance:	The contractor is yet to work on the defects on the road			

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<i>Total For Roads and Engineering : Wage Rect:</i>	<i>160,818</i>	<i>39,895</i>	<i>25 %</i>	<i>39,895</i>
<i>Non-Wage Reccurent:</i>	<i>1,131,715</i>	<i>127,553</i>	<i>11 %</i>	<i>127,553</i>
<i>GoU Dev:</i>	<i>27,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,319,533</i>	<i>167,448</i>	<i>12.7 %</i>	<i>167,448</i>

## Vote:554 Tororo District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	-4 Office utilities maintained -1 Office vehicle maintained -2 Office motorcycles maintained				
Non Standard Outputs:	-4 water office facilities procured and maintained every quarter. -1 Water office vehicle maintained every quarter -2 Water office motorcycles maintained every quarter	- Water office premises maintained -News papers and stationery procured for 3 months -Staff welfare procured for 3 months		-1 water office utility procured and maintained. -1 Water office vehicle maintained -2 Water office motorcycles maintained	- Water office premises maintained -News papers and stationery procured for 3 months -Staff welfare procured for 3 months
211103 Allowances (Incl. Casuals, Temporary)	2,000	200	10 %		200
221007 Books, Periodicals & Newspapers	2,400	368	15 %		368
221008 Computer supplies and Information Technology (IT)	12,000	0	0 %		0
221009 Welfare and Entertainment	4,000	1,348	34 %		1,348
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222003 Information and communications technology (ICT)	4,000	500	13 %		500
223005 Electricity	400	0	0 %		0
223006 Water	400	0	0 %		0
224004 Cleaning and Sanitation	2,400	0	0 %		0
228001 Maintenance - Civil	2,000	1,000	50 %		1,000
228002 Maintenance - Vehicles	11,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	3,416	8 %		3,416
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	3,416	8 %		3,416
Reasons for over/under performance:	-By the end of the quarter invoices were still in process in the IFMIS System. It is expected that the payments and activities shall be completed on the second quarter.				
Output : 098102 Supervision, monitoring and coordination					

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## Quarter1

No. of supervision visits during and after construction	(100) supervision visits conducted in the financial year.	(5) supervision visits conducted	(25) supervision visits conducted in the quarter	(5) supervision visits conducted
No. of water points tested for quality	(20) Water points tested for water quality	(0)	(5) Water points tested for water quality.	(0)
No. of District Water Supply and Sanitation Coordination Meetings	(4) coordination committee meetings held	(0)	(1)coordination committee meeting held .	(0)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0)	(0)N/A	(0)
No. of sources tested for water quality	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,695	500	19 %	500
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,695	500	3 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,695	500	3 %	500
Reasons for over/under performance: -By the end of the quarter invoices were still in process in the IFMIS system. It is anticipated that the activities shall be completed in the second quarter.				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(4) water and sanitation promotional events conducted	(0)	(1)water and sanitation promotional events conducted	(0)
No. of water user committees formed.	(0) water user committees formed and trained	(0)	(10) water user committees formed and trained in the quarter	(0)
No. of Water User Committee members trained	(0) WUC M	(0)	(40)WUC M	(0)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(45) private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0)	(15) private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(10) Advocacy public campaigns on promoting water, sanitation and good hygiene practices conducted.	(0)	(3)Advocacy public campaigns on promoting water, sanitation and good hygiene practices conducted.	(0)
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	12,000	0	0 %	0
227001 Travel inland	14,001	0	0 %	0

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## Quarter1

227004 Fuel, Lubricants and Oils	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,001	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,001	0	0 %	0

Reasons for over/under performance: -By the end of the quarter requests were approved manually pending processing in the IFMIS system. It is expected that the activities shall be completed in the second quarter.

**Capital Purchases****Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	4 home and village improvement campaigns conducted.	1 home and village improvement campaigns conducted in Apetai.	1 home and village improvement campaigns conducted in Apetai.	1 home and village improvement campaigns conducted in Apetai.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	5,720	29 %	5,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	5,720	29 %	5,720
External Financing:	0	0	0 %	0
Total:	19,802	5,720	29 %	5,720

Reasons for over/under performance: Nil

**Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(7) -3 RGC VIPs Constructed in Buyemba-osukur,Apetai-mukuju,soni-kirewa.	(0)	(4)Vips completed in Kwap tc-kwapa,highway-merikit,mailo8-magola and gwara gwara in kisoko.	(0)
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	5,400	0	0 %	0
312101 Non-Residential Buildings	93,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,000	0	0 %	0

Reasons for over/under performance: -By the end of the quarter the procurement process was still ongoing. It is anticipated that the works shall start in second quarter.

**Output : 098181 Spring protection**

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## Quarter1

No. of springs protected	(16) - 7 Springs constructed. -9 springs completed.	(0)		(9)springs completed in Mukuj-1, molo-1, osukueu-1, mulanda-1,rubongi-1, nagongera-1, mella-1 and kisoko-1.	(0)
Non Standard Outputs:	N/A	N/A			N/A
312104 Other Structures	56,547	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	56,547	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,547	0	0 %		0
Reasons for over/under performance:	-By the end of the quarter the procurement process was still ongoing. It is anticipated that the works shall start in the second quarter.				
Output : 098182 Shallow well construction					
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	(7) -1 Shallow well for rehabilitation. -6 shallow wells for completion	(0)		(6)shallow wells for completed in osukuru-1, Rubongi-3, mella-1, Iyolwa-1	(0)
Non Standard Outputs:	N/A				N/A
312104 Other Structures	9,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	0	0 %		0
Reasons for over/under performance:	-By the end of the quarter the procurement process was still ongoing. It is anticipated that the works shall start in the second quarter.				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(38) 11 New bore holes,merikit - 2,mukuju-2,mella-1,paya-1, Rubongi-1,Nagongera-1, petta-1, sop sop - 1,Iyolwa-1. -27 bore holes for completion	(0)		(27)bore holes completed	(0)
No. of deep boreholes rehabilitated	(43) -43 bore holes rehabilitated	(40) -Assessment of bore holes for rehabilitation has been conducted.		(10) Bore holes rehabilitated in entire district.	(40)-Assessment of bore holes for rehabilitation has been conducted.
Non Standard Outputs:	N/A	N/A		N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	30,000	18,914	63 %		18,914

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312104 Other Structures	549,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	579,600	18,914	3 %	18,914
External Financing:	0	0	0 %	0
Total:	579,600	18,914	3 %	18,914
Reasons for over/under performance:	- 40 bore hole Assessment for rehabilitation has been conducted . -By the end of the quarter the procurement process was still ongoing. It is anticipated that the works shall start in the second quarter.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(5) -3 production wells drilled for piped water schemes in soni-kirewa ,mrikiswa-kisoko and machari-petta areas. -2 designs made in morikiswa and soni.	(0)	(5) production wells drilled for piped water schemes in soni-kirewa ,mrikiswa-kisoko and machari-petta areas started. designs made in morikiswa and soni started.	(0)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
281503 Engineering and Design Studies & Plans for capital works	153,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0 %	0
312104 Other Structures	297,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	480,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	480,000	0	0 %	0
Reasons for over/under performance:	-By the end of the quarter the procurement process was still ongoing. It is anticipated that the works shall start in the second quarter.			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	109,696	3,916	4 %	3,916
GoU Dev:	1,243,949	24,634	2 %	24,634
Donor Dev:	0	0	0 %	0
Grand Total:	1,353,645	28,550	2.1 %	28,550

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	<p>Natural Resources Department Office operations supported through procurement of document storage pockets enclosed with wood and glass for land registry.</p> <p>1 desk top computer</p> <p>2 GPS Machines, three set of customized personal land files for land registry.</p> <p>2 wall clocks</p> <p>1 office window curtains and curtain rods</p> <p>1 floor Carpet.</p> <p>1 desk orgnaiser.</p> <p>Monthly Staff salaries paid for 12 staff.</p> <p>Natural Resources management and Administration Facilitated.</p> <p>Purchase of office airtime and internet services for coordination ,Research and Reporting.</p> <p>Office stationary procured.</p> <p>1 motorcycle repaired and maintained.</p> <p>1 Monitoring of Natural Resources management conducted to ensure Natural Resources sustainability and reduce Degradation.</p>	<p>1 joint monitoring of Natural Resources Activities conducted to ensure Natural Resources sustainability and reduce degradation.</p> <p>Office stationary procured to facilitate reporting, record keeping in the department.</p> <p>Internet services purchased to improve coordination and research in the department.</p> <p>3 month staff salaries paid for 10 staff.</p>		<p>1 set of customized personal land files for land registry procured.</p> <p>3 months Staff salaries paid for 12 staff.</p> <p>Office airtime and internet services for coordination ,Research and Reporting Procured.</p> <p>Office stationary procured.</p> <p>1 motorcycle repaired and maintained.</p> <p>1 Monitoring of Natural Resources management conducted to ensure Natural Resources sustainability and reduce Degradation.</p>	<p>1 joint monitoring of Natural Resources Activities conducted to ensure Natural Resources sustainability and reduce degradation.</p> <p>Office stationary procured to facilitate reporting, record keeping in the department.</p> <p>Office airtime and Internet services purchased to improve coordination and research in the department.</p> <p>3 month staff salaries paid for 10 staff.</p>
211101 General Staff Salaries	187,439	44,816	24 %		44,816
221002 Workshops and Seminars	7,000	4,377	63 %		4,377



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## Quarter1

221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	750
221012 Small Office Equipment	5,500	0	0 %	0
227001 Travel inland	5,500	3,103	56 %	3,103
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	187,439	44,816	24 %	44,816
Non Wage Rect:	24,500	8,230	34 %	8,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	211,939	53,046	25 %	53,046

Reasons for over/under performance: There was need for the Secretary production and committee head to monitor and become familiar with Natural Resources Department Assets and Resources hence reason for over performance.

**Output : 098303 Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	(10) 10 acres of assorted trees for fuel and fruits established (5 acres at the communities, 2 acres at urban centers, 2 acres at sub counties, 1 health unit to increase forest cover.	( ) Nil	(3) acres of assorted trees for fuel and fruits established (5 acres at the communities, 2 acres at urban centers, 2 acres at sub counties, 1 health unit to increase forest cover.	( ) Nil
Number of people (Men and Women) participating in tree planting days	(50) 50 farmers trained on forestry as business and are participating in tree planting every season targeting Mella and Kirewa sub counties.	(25) farmers trained on sustainable land management, forestry as a business and watershed management in sub counties of Petta, Mulanda, Kisoko Mukujju in preparation for tree planting exercise in second quarter.	(15) Farmers trained on forestry as business and are participating in tree planting every season targeting Mella sub county.	(25) farmers trained on sustainable land management, forestry as a business and watershed management in sub counties of Petta, Mulanda, Kisoko Mukujju in preparation for tree planting exercise in second quarter.

Non Standard Outputs:

224006 Agricultural Supplies	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance: Tree seedlings were not procured this quarter pending onset of rainy season but preparation of farmers for readiness for tree planting conducted.

**Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

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No. of Agro forestry Demonstrations	(4) 4 Community youth groups comprised of men and women in most degraded landscape mobilized and established agro forestry technologies.	(1) Youth group comprising of 25 members(15 male, 10 female) in the most degraded landscape of Kirewa sub county, Nyabanja area were trained on establishment of agroforestry technologies through the forest garden approach.	(1)Community youth groups comprised of men and women in most degraded landscape mobilized and established agro forestry technologies in Kwapa sub counties.	(1)Youth group comprising of 25 members in the most degraded landscape of Kirewa sub county, Nyabanja area were trained on establishment of agroforestry technologies through the forest garden approach.
No. of community members trained (Men and Women) in forestry management	(100) 100 Community members(Men, Women, Persons with Disability, Elderly) sensitized on sustainable natural resource management in Kwapa, Merikit, Iyolwa, Paya, Mella,Magola, Nabuyoga, Osukuru through trainings in agroforestry and energy saving stove and soil and water conservation technologies.	(25) Community members (10 men, 8 women, 2 Persons with disability trained on Natural Resources management with emphasis on agroforestry and energy saving stove and soil and water conservation technologies.	(25)Community members (Men, Women, Persons with Disability, Elderly) sensitized on sustainable natural resource management in Kwapa, Merikit, through trainings in agroforestry and energy saving stove and soil and water conservation technologies.	(25)Community members (10 men, 8 women, 2 Persons with disability trained on Natural Resources management with emphasis on agroforestry and energy saving stove and soil and water conservation technologies.
Non Standard Outputs:				
221002 Workshops and Seminars	9,000	2,000	22 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,000	22 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,000	22 %	2,000
Reasons for over/under performance: This output was implemented as planned				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(12) Forest Field patrols and Technical Backstopping to private forests, Local Forest Reserves conducted in the district to reduce environmental degradation in all LLGs.	(33) Field patrols and Inspections conducted in the sub counties of Nagongera, Kisoko, Sopsop, Merikit,, Kirewa, Magola, Molo, Rubongi Sub counties to reduce forest degradation.	(3)Forest Field patrols and Technical Backstopping to private forests, Local Forest Reserves conducted in the district to reduce environmental degradation in all LLGs.	(3)Field patrols and Inspections conducted in the sub counties of Nagongera, Kisoko, Sopsop, Merikit,, Kirewa, Magola, Molo, Rubongi Sub counties to reduce forest degradation.
Non Standard Outputs:				
227001 Travel inland	5,261	1,000	19 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,261	1,000	19 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,261	1,000	19 %	1,000
Reasons for over/under performance: this output was implemented as planned.				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(4) 4 Wetland Management Plans prepared for highly degraded wetlands in Liger wetlands in the villages of Munyinyi, Ngota, Rutele, Pokoto in Nabuyoga Sub County, Nyabanja and Pajawanda wetlands to facilitate sustainable wetlands management.	(2) .Wetlands management sensitization meetings held in Merikit Sub County with the aim of developing the management Action plan to facilitate sustainable wetlands management. 1 meeting conducted with the community of malawa wetlands to clear way for the demarcation exercise and development of revised management plan.	(1)Wetland Management Plans prepared for highly degraded wetlands in Liger wetlands in the villages of Munyinyi,Ngota, wetlands to facilitate sustainable wetlands management.	(2)Wetlands management sensitization meetings held in Merikit Sub County with the aim of developing the management Action plan to facilitate sustainable wetlands management. 1 meeting conducted with the community of malawa wetlands to clear way for the demarcation exercise and development of revised management plan.
Non Standard Outputs:				
221002 Workshops and Seminars	7,000	3,000	43 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,000	43 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,000	43 %	3,000
Reasons for over/under performance: There was urgent need for engagement of community members surrounding the wetlands and make followup on wetlands users to pave way for evacuation.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(3) River bank action plans developed for River bank management at Morukebu, Kalait sub county and Aturukuku river in Rubongi sub county.	(1) River bank management Action plan developed for Upper river Malaba catchment,among the plans are planting trees , sustainably using the 100 m from the riverbank.	(1)River bank action plans developed for River bank management at Morukebu, Kalait sub county.	(1)River bank management Action plan developed for Upper river Malaba catchment,among the plans are planting trees , sustainably using the 100 m from the riverbank.
Area (Ha) of Wetlands demarcated and restored	(10) 10 km of river banks demarcated targeting river Malaba, Aturukuku in Kwapa- Mella and Rubongi sub counties to reduce vulnerability to floods and erosion.	( ) Nil	(3)(3km )of river banks demarcated targeting river in Mella to reduce vulnerability to floods and erosion.	( )Nil

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Non Standard Outputs:				
221002 Workshops and Seminars	4,000	3,000	75 %	3,000
224006 Agricultural Supplies	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,000	33 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	3,000	33 %	3,000
Reasons for over/under performance:	Demarcation will be conducted in the 2022 season A. The attitude of the community towards wetlands management is still a challenge. There is need for continuous engagement of the community so that their mindset is changed.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(200) 200 community members (Men, Women, Persons with Disability, Elderly) sensitized on sustainable natural resource management in Kwapa, Merikit, Iyolwa, Paya, Mella,Magola, Nabuyoga, Osukuru through trainings in agroforestry and energy saving stove andsoil and water conservation technologies , Sustainable wetlands management, permitted pollution thresholds and corresponding penalties for non-compliance, Climate Change response.	(150) Community members 74 Men, 72 Women, 2 Persons with Disability, 2 Elderly) sensitized on sustainable natural resource management in Iyolwa, Paya, Magola, Nabuyoga, Kayoro, Kirewa through trainings in environmental management soil and water conservation technologies , Sustainable wetlands management, permitted pollution thresholds and corresponding penalties for non-compliance, Climate Change mitigation and adaptation interventions and Disaster risk reduction.	(50)(1 )Coordination meeting to strengthen sustainable natural resource management held at the district headquarters and sub counties. 50 community members (Men, Women, Persons with Disability, Elderly) sensitized on sustainable natural resource management in Nabuyoga Sub County through trainings in soil and water conservation technologies, Sustainable wetlands management, permitted pollution thresholds and corresponding penalties for non-compliance, Climate Change response.	(150)Community members 74 Men, 72 Women, 2 Persons with Disability, 2 Elderly) sensitized on sustainable natural resource management in Iyolwa, Paya, Magola, Nabuyoga, Kayoro, Kirewa through trainings in environmental management soil and water conservation technologies , Sustainable wetlands management, permitted pollution thresholds and corresponding penalties for non-compliance, Climate Change mitigation and adaptation interventions and Disaster risk reduction.
Non Standard Outputs:				
221002 Workshops and Seminars	7,264	4,764	66 %	4,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,264	4,764	66 %	4,764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,264	4,764	66 %	4,764
Reasons for over/under performance:	The emergence of hazards like flooding,erosion and other areas experienced prolonged dry spell prompted quick interventions and training on how to mitigate and prevent , reduce the impact of occurrence.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(21) 21 Environment and social compliance inspections of all development projects, enforcement of Air and Noise Pollution, wetlands and River banks, Physical Planning Regulations and restoration of old borrow pits conducted to increase land productivity in Molo, Merikit sub counties.	(15) Conducted Monthly Environment and social compliance Inspections of 7 projects with Environment and Social Certificates. (Hima Cement, Solar North, Lugman petroleum, 2 Burur petrol station, Simba Cement, Uganda Aromatics, 5 Transceiver station in Nagongera, Magola, Iyolwa, Molo, Nabuyoga, Malaba. Environment and social Compliance screening of projects in 8 Health, 4Production, 2 Administration , Developed environment and social management plan in line with National Environment Act, No 5, 2019.	(5)Environment and social compliance inspections of all development projects, enforcement of air and noise Pollution, wetlands and River banks, Regulations conducted in 21 LLGs. Restoration of old borrows pits supervised to increase land productivity in Molo, Merikit sub counties.	(15)Conducted Monthly Environment and social compliance Inspections of 7 projects with Environment and Social Certificates. (Hima Cement, Solar North, Lugman petroleum, 2 Burur petrol station, Simba Cement, Uganda Aromatics, 5 Transceiver station in Nagongera, Magola, Iyolwa, Molo, Nabuyoga, Malaba. Environment and social Compliance screening of projects in 8 Health, 4Production, 2 Administration , Developed environment and social management plan in line with National Environment Act, No 5, 2019.
Non Standard Outputs:				
227001 Travel inland	10,000	7,000	70 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,000	70 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,000	70 %	7,000
Reasons for over/under performance:	The need to screen projects as part of the Local Government Performance Assessment coupled with the need to always check compliance to conditions in the certificates led to over performance of this output.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) 20 District land surveyed and titled to reduce encroachment.	( ) Facilitated Inspection as land survey and titling process in 5 sub counties of Osukuru, Morikatipe, Kayoro, Nagongera, Sopsop.	(10) District land surveyed and titled to reduce encroachment in the sub counties of Osukuru, Morikatipe, Kayoro,Nagongera, Nabuyoga,Nabuyoga ,Akadot,Mukujju,so psop,Rubongi, Apetai, Molo, Petta/ surveyed needs titling.	( )Facilitated Inspection as land survey and titling process in 5 sub counties of Osukuru, Morikatipe, Kayoro, Nagongera, Sopsop.
Non Standard Outputs:				
227001 Travel inland	50,000	743	1 %	743

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	743	1 %	743
External Financing:	0	0	0 %	0
Total:	50,000	743	1 %	743
Reasons for over/under performance:	Surveying and titling of land is a process which takes two to three month, the staff surveyor is still conducting land inspection and community engagement , the procurement of pillars for survey of local forest reserve is ongoing hence reasons for under performance of output.			
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	200 Community leaders (Men,Women, Elderly and Persons with disability) trained on sustainable land management and land rights in the new town councils of Apokor, Molo, Osukuru, Merikit, Pajwenda,Iyolwa, Nabuyoga. 4 Physical planning committee meetings held at the district level to reduce cases of manipulation of the poor and vulnerable persons during land management processes in the district. Field Inspections before approval of plans conducted to reduce land disputes which mainly affect widows, Children, PWDs.in the district.	1 Physical planning committee meetings arrears facilitated , the meeting approved 8 projects to reduce cases of manipulation of the poor and vulnerable persons during land management processes in the district. 1 Field Inspections before approval of plans conducted to reduce land disputes which mainly affect widows, Children, PWDs in the district.	50 Community leaders (Men,Women, Elderly and Persons with disability) trained on sustainable land management and land rights in the new town councils of Apokor, Molo. 1 Physical planning committee meetings held at the district level to reduce cases of manipulation of the poor and vulnerable persons during land management processes in the district. Field Inspections before approval of plans conducted to reduce land disputes which mainly affect widows, Children, PWDs.in the district.	1 Physical planning committee meetings arrears facilitated , the meeting approved 8 projects to reduce cases of manipulation of the poor and vulnerable persons during land management processes in the district. 1 Field Inspections before approval of plans conducted to reduce land disputes which mainly affect widows, Children, PWDs in the district.
221002 Workshops and Seminars	11,380	2,360	21 %	2,360
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,380	2,360	14 %	2,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,380	2,360	14 %	2,360
Reasons for over/under performance:	Inadequate allocation of local revenue to facilitate training in land management during the quarter hence reason for under performance.			
Total For Natural Resources : Wage Rect:	187,439	44,816	24 %	44,816
Non-Wage Reccurent:	95,405	31,354	33 %	31,354
GoU Dev:	50,000	743	1 %	743
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>332,844</i>	<i>76,912</i>	<i>23.1 %</i>	<i>76,912</i>
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## Vote:554 Tororo District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Conducted 47 community engagement, social screening, planning, grievance redress mechanisms and compliance inspection of all infrastructure	Conducted 10 community engagement, of all infrastructure		Conducted 47 community engagement, of all infrastructure	Conducted 10 community engagement, of all infrastructure
	Conducted 52 advocacy, Social mobilization and Behavioral Change Communication for nutrition			Conducted 52 advocacy, Social mobilization and Behavioral Change Communication for nutrition	
	Strengthened capacity of 3200 women and female youths to participate in community driven initiatives and programmes.			Strengthened capacity of 3200 women and female youths to participate in community driven initiatives and programmes.	
	Strengthened the capacity of 21 District structure, coordination , information management and evidence decision making on prevention and response to Gender based violence and reduction of harmful practices against gender in the District				
227001 Travel inland	5,095	1,274	25 %		1,274
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,095	1,274	25 %		1,274
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,095	1,274	25 %		1,274
Reasons for over/under performance:	The Activity was implemented according to plan				
Output : 108105 Adult Learning					



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No. FAL Learners Trained	(230) Conducted facilitation of 230 Icolew facilitators at quarterly basis.	(230) Conducted facilitation of 230 Icolew facilitators quarter one	(230)Conducted facilitation of 230 Icolew facilitators quarter one.	(230)Conducted facilitation of 230 Icolew facilitators quarter one
Non Standard Outputs:	Conducted monitoring and supervision of sub county staff in implementation of Icolew on quarterly basis	Conducted monitoring and supervision of sub county staff in implementation of Icolew on quarterly basis	Conducted monitoring and supervision of sub county staff in implementation of Icolew on quarterly basis	Conducted monitoring and supervision of sub county staff in implementation of Icolew on quarterly basis
	Conducted training for 230 Icolew staff	Conducted training for 230 Icolew staff	Conducted training for 230 Icolew staff	Conducted training for 230 Icolew staff
	Conducted facilitation for 21 staff at the sub county level implementing icolew at quarterly basis	Conducted facilitation for 21 staff at the sub county level implementing icolew at quarterly basis	Conducted facilitation for 21 staff at the sub county level implementing icolew at quarterly basis	Conducted facilitation for 21 staff at the sub county level implementing icolew at quarterly basis
	Conducted 4 travels to kampala to submit reports to the MoGLSD	Conducted 1 travels to kampala to submit reports to the MoGLSD	Conducted 1 travels to kampala to submit reports to the MoGLSD	Conducted 1 travels to kampala to submit reports to the MoGLSD
227001 Travel inland	15,820	3,846	24 %	3,846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,820	3,846	24 %	3,846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,820	3,846	24 %	3,846
Reasons for over/under performance:	The activities were conducted in accordance to the plan			
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	Conducted meetings with the library attendant and SCDO at the municipal council on quarterly basis	Conducted meetings with the library attendant and SCDO at the municipal council for first quarter	Conducted meetings with the library attendant and SCDO at the municipal council on quarterly basis	Conducted meetings with the library attendant and SCDO at the municipal council for first quarter
	Purchased news papers and other material that are required to run the library		Purchased news papers and other material that are required to run the library	
227001 Travel inland	3,770	942	25 %	942
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,770	942	25 %	942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,770	942	25 %	942
Reasons for over/under performance:	The activity was implemented in accordance with the plan			

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	Conducted meetings with the Law Making committee to develop the Gender Based Violence and Substance abuse ordinance	NIL		Conducted meetings with the Law Making committee to develop the Gender Based Violence and Substance abuse ordinance	NIL
	Tabled a motion at the 19 Sub county and Town council Council Gender Based Violence and Substance abuse Bylaws			Conducted data collection and mapping of service providers on VAW/SRHP/HP	
	Debated and passed the Gender Based Violence and Substance abuse Bylaws			Provided 2012 of comprehensive quality services	
	Conducted data collection and mapping of service providers on VAW/SRHP/HP			Conducted data collection exercise and entry in the NGBVD quarterly	
	Provided 2012 of comprehensive quality services				
	Conducted data collection exercise and entry in the NGBVD quarterly				
	Conducted trainings on gender and equity for 50 staffs				
221002 Workshops and Seminars	106,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0 %		0
227001 Travel inland	130,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	256,000	0	0 %		0
Total:	256,000	0	0 %		0
Reasons for over/under performance: The activities were not conducted because no funds have been released form UNFPA					

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(106) 106 children reunited and settled in families	(30) 30 children reunited and settled in families		(20)20 children reunited and settled in families	(30)30 children reunited and settled in families
Non Standard Outputs:	Conducted case management and emergency care for survivors of sexual, physical violence, separated children, and other forms of harmful practices against children	N/A			N/A
	Conducted Alternative care panels meetings on quarterly basis				
	Conducted Trainings for 2304 para social workers and local council courts in prevention and response to Gender based violence				
	Provided 2304 with protective gears that will include; rain coats, gum boots, umbrellas, bicycles				
	Conducted training for 100 parishes on communication for development				
	Conduct home campaigns on positive parenting and male strategy involving so as to eliminate violence against women, girls and children for 106,627 households				
	Conduct data collection exercise and entry in the Child helpline data base				
221002 Workshops and Seminars	600,000	650	0 %		650

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221008 Computer supplies and Information Technology (IT)	30,000	0	0 %	0
221009 Welfare and Entertainment	163,808	17,500	11 %	17,500
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0 %	0
227001 Travel inland	410,089	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,089	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,273,808	18,150	1 %	18,150
Total:	1,283,897	18,150	1 %	18,150

Reasons for over/under performance: The activity was implemented in accordance with the plan

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(6) 4 Youth executive and 2 youth council meetings conducted	(1) 1 Youth executive meetings conducted	(1)1 Youth executive and 0 youth council meetings conducted	(1)1 Youth executive meetings conducted
Non Standard Outputs:	Conducted one international youth day commemorated	Conducted the international youth day celebration	Conduct one exposure visit to back up the training	Conducted the international youth day celebration
	Conducted training in selected areas by youth for innovation and creativity		Conduct monitoring and support supervision visits on quarterly basis	
	Conduct one exposure visit to back up the training			
	Conduct monitoring and support supervision visits on quarterly basis			
221009 Welfare and Entertainment	3,200	2,547	80 %	2,547
227001 Travel inland	8,827	3,057	35 %	3,057
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,027	5,604	47 %	5,604
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,027	5,604	47 %	5,604

Reasons for over/under performance: The activity was implemented in accordance with the plan

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(10) 10 local Assistive Devices made and supplied to sub counties	(4) 4 local Assistive Devices made and supplied to sub counties	(4)4 local Assistive Devices made and supplied to sub counties	(4)4 local Assistive Devices made and supplied to sub counties
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## Quarter1

Non Standard Outputs:		10 groups of PWDs supported with start up grant	4 groups of PWDs supported with start up grant	4 groups of PWDs supported with start up grant	4 groups of PWDs supported with start up grant
		Supported celebration of 4 National commemoration		Monitored and supervised project of PWDs on quarterly basis	
		Monitored and supervised project of PWDs on quarterly basis		Held Special grant meeting on quarterly basis	
		Held Special grant meeting on quarterly basis			
227001	Travel inland	5,433	3,821	70 %	3,821
282101	Donations	25,000	2,592	10 %	2,592
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,433	6,413	21 %	6,413
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,433	6,413	21 %	6,413
Reasons for over/under performance:		The activity was implemented in accordance with the plan			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Conducted meeting at District level to sensitize communities on importance of cultural heritage and cultural sites on quarterly basis	Identified 6 cultural sites that can contribute towards cultural tourism	Conducted meeting at District level to sensitize communities on importance of cultural heritage and cultural sites on quarterly basis	Identified 6 cultural sites that can contribute towards cultural tourism
		Conduct Community dialogues on cultural heritages and cultural site preservation at the Different five site in the District		Conduct Community dialogues on cultural heritages and cultural site preservation at the Different five site in the District	
		Identified 6 cultural sites that can contribute towards cultural tourism		Identified 6 cultural sites that can contribute towards cultural tourism	
227001	Travel inland	5,095	1,274	25 %	1,274
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,095	1,274	25 %	1,274
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,095	1,274	25 %	1,274

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The activity was implemented in accordance with the plan					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	Conducted inspections on 30 work establishments and places in the District	Conducted inspections on 15 work establishments and places in the District, these included TCI, Simba, Hima, sky beam, 2 total petrol stations, steel works, dongsong,10 gardens		Conducted inspections on 15 work establishments and places in the District	Conducted inspections on 15 work establishments and places in the District, these included TCI, Simba, Hima, sky beam, 2 total petrol stations, steel works, dongsong,10 gardens
221009 Welfare and Entertainment	1,000	0	0 %		0
227001 Travel inland	2,095	1,274	61 %		1,274
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,095	1,274	41 %		1,274
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,095	1,274	41 %		1,274
Reasons for over/under performance: The activity was conducted in accordance with the planned activities					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	Conducted job seekers registration of 500 workers	Conducted job seekers registration of 200 workers		Conducted job seekers registration of 500 workers	Conducted job seekers registration of 200 workers
	Conducted and facilitated the process of Compensation for 30 employees			Conducted and facilitated the process of Compensation for 30 employees	
	Prosecuted 15 cases on labour and settled 40 cases			Prosecuted 5 cases on labour and settled 10 cases	
				Conducted job seekers registration of 200 workers	
227001 Travel inland	2,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: The activity was conducted but limited by the COVID-19 Pandemic

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(6) Conducted 4 women executive and two meetings at the District Headquarters	(1) Conducted 1 women executive and 1 meetings at the women council	(1)Conducted 1 women executive and 0 meetings at the women councils	()Conducted 1 women executive and 1 meetings at the women council
Non Standard Outputs:	Conducted an international women day commemoration at the District head quarters  Conducted a study tour for women council members  Conducted a training for women council on entrepreneurship and project management  Conducted monitoring and supervision visits for women projects in the District	NIL	Conducted monitoring and supervision visits for women projects in the District	NIL

221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	6,374	2,343	37 %	2,343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,374	2,343	25 %	2,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,374	2,343	25 %	2,343

Reasons for over/under performance: The funds were inadequate to hold other activities and the activities have been rolled over to second quarter

**Output : 108117 Operation of the Community Based Services Department**

N/A

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## Quarter1

Non Standard Outputs:	<p>Paid salaries for 28 staff (5 at District, 21 at sub counties and 2 staff at Town council</p> <p>Conduct community awareness and empowerment to demand, ownership and sustain-ability of government programs and development initiatives</p> <p>Conducted planning and coordination meetings for key stakeholders to effective implementation of programs</p> <p>Conducted community planning from village to sub county level and develop priorities to be implemented by government and development partners (bottom up planning)</p> <p>Conducted gender and equity trainings and follow ups for gender responsive implementation of Activities</p> <p>Conducted District NGO and Sub county NGO coordination meetings to register and regulate non-state actors implementation and facilitation of interventions geared to development</p>	NIL	NIL		
211101 General Staff Salaries	214,275	53,998	25 %	53,998	
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0	
227001 Travel inland	25,095	3,000	12 %	3,000	



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## Quarter1

228002	Maintenance - Vehicles	13,000	0	0 %	0
	Wage Rect:	214,275	53,998	25 %	53,998
	Non Wage Rect:	43,095	3,000	7 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	257,370	56,998	22 %	56,998
Reasons for over/under performance:		NIL			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	Supported 13 projects under NUSAF3	Conducted Follow up on UWEP and YLP repayment of funded projects	Preparation of 13 projects under NUSAF3	Conducted Follow up on UWEP and YLP repayment of funded projects	
	Supported 36 projects under UWEP		Preparation of 36 projects under UWEP		
	Supported 42 projects under YLP		Preparation of 42 projects under YLP		
	Monitoring and supervision on performance of the projects		Monitoring and supervision on performance of the projects		
	Conducted training for the benefiicaies of UWEP, NUSAF 3 AND YLP		Conducted training for the benefiicaies of UWEP, NUSAF 3 AND YLP		
	Rocovered Revolving fund from the UWEP AND YLP Projects		Rocovered Revolving fund from the UWEP AND YLP Projects		
263201	LG Conditional grants (Capital)	889,551	3,532	0 %	3,532
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	889,551	3,532	0 %	3,532
	External Financing:	0	0	0 %	0
	Total:	889,551	3,532	0 %	3,532
Reasons for over/under performance:		The activities were implemented in accordance with the plans			
Total For Community Based Services : Wage Rect:		214,275	53,998	25 %	53,998
Non-Wage Reccurent:		139,891	25,970	19 %	25,970
GoU Dev:		889,551	3,532	0 %	3,532
Donor Dev:		1,529,808	18,150	1 %	18,150
Grand Total:		2,773,525	101,650	3.7 %	101,650

## Vote:554 Tororo District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	1. Staff salaries paid to three Staff of the planning department. 2. One department vehicle serviced six times 3. Office cleaning and maintenance requirements procured 4. Office equipment serviced quarterly 5. Five consultative visits made to the Ministry of Finance, NPA, UBOS 6. Two days DDP III disseminated to the District Council conducted 7. Quarters I, II, III and IV progress reports prepared and submitted to the MoFPED and MoLG 8. Staff of the Planning department supported with medical bills payment 9. One laptop computer procured for the department 10. Final and draft performance contract prepared and submitted to the MoFPED and MoLG 11. Half year and annual performance reports submitted to the Office of the Prime Minister 12. Three global positioning systems procured. 13. One licence for the geographic information system procured	1. Staff salaries paid to 3 planning staff. 2. One department vehicle serviced 3. Quarters IV progress report for FY 2020/2021 submitted to MoLG 4. Electricity bills for administration block B paid for the quarter		1. Staff salaries paid to 3 planning staff. 2. One department vehicle serviced 3. Office cleaning requirements procured 4. Office equipment serviced 5. One consultative visits made to the Ministry of Finance, NPA, UBOS 6. Quarters IV progress report submitted to the MoFPED and MoLG 7. Staff of the Planning department supported with medical bills payment 9. One laptop computer procured for the department 10. Electricity bills paid for the quarter 11. One licence for the GIS procured	1. Staff salaries paid to 3 planning staff. 2. One department vehicle serviced 3. Quarters IV progress report for FY 2020/2021 submitted to MoLG 4. Electricity bills for administration block B paid for the quarter
211101 General Staff Salaries	66,563	12,411	19 %		12,411
213001 Medical expenses (To employees)	500	0	0 %		0

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213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	10,287	630	6 %	630
221008 Computer supplies and Information Technology (IT)	8,251	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	5,000	990	20 %	990
223005 Electricity	2,500	0	0 %	0
227001 Travel inland	14,000	2,330	17 %	2,330
228002 Maintenance - Vehicles	7,000	3,299	47 %	3,299
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
Wage Rect:	66,563	12,411	19 %	12,411
Non Wage Rect:	57,039	7,249	13 %	7,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,602	19,660	16 %	19,660

Reasons for over/under performance: Nil

**Output : 138302 District Planning**

No of qualified staff in the Unit	(3) District Planning department	(3) District Planning department	(3)District Planning department	(3)District Planning department
No of Minutes of TPC meetings	(12) District head quarters	(2) District head quarters	(3)District head quarters	(2)District head quarters

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## Quarter1

Non Standard Outputs:	1. Conduct a one day meeting with the all heads of department, sections and the LLGs on performance assessment 2. Five days mock performance assessment carried out in all the departments of the district 3. Tens days performance assessment conducted all the lower local councils in the district 4. One budget conference held at the district head quarters 5. One budget framework paper submitted to the Ministry of Finance and Local government 6. Workplans for FY 2022/23 prepared at the district head quarters 7. Three days meeting conducted with lower local governments to guide them on the preparation of their work plans	1. Conducted a one day meeting with the all heads of department, sections on performance assessment 2. Five days mock performance assessment carried out in all the departments of the district 3. Tens days performance assessment conducted all the lower local councils in the district	1. Conducted a one day meeting with the all heads of department, sections and the LLGs on performance assessment 2. Five days mock performance assessment carried out in all the departments of the district 3. Tens days performance assessment conducted all the lower local councils in the district	
221002 Workshops and Seminars	39,500	2,530	6 %	2,530
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,500	2,530	6 %	2,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,500	2,530	6 %	2,530

Reasons for over/under performance: Nil

**Output : 138303 Statistical data collection**

N/A

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## Quarter1

Non Standard Outputs:		1.Ten days meeting conducted to design data collection tools 2. Three days training conducted for data collectors 3.Ten days data collection field visits conducted in the 19 lower local governments in the district. 4. Ten days meeting on data analysis and report writing conducted 5. One statistical abstract prepared 6.One dissemination meeting of the statistical abstract conducted	Nil	1.Ten days meeting conducted to design data collection tools	Nil
221002	Workshops and Seminars	3,000	0	0 %	0
227001	Travel inland	7,975	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,975	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,975	0	0 %	0
Reasons for over/under performance:		This activity wasnt implemented because the district was not able to collect the anticipated local revenue for the quarter			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		1. One district website maintained 2. Internet Data bundles procured for district use. 3. Five days data collection visits conducted for the district web site. 4.Three Consultation visits made to NITA U. 5. One Training on management of the district website under taken. 6. Internet Data bundles procured for district use on a quarterly basis.	Nil	1. One district website maintained 2. Internet Data bundles procured for district use. 3. Five days data collection visits conducted for the district web site. 4.One Consultation visits made to NITA U.	Nil
222003	Information and communications technology (ICT)	1,845	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,845	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,845	0	0 %	0

Reasons for over/under performance: This activity wasnt implemented because the district was not able to collect the anticipated local revenue for the quarter

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:

1. Four Quarterly monitoring visits of ten days each for all 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.	Nil	One Quarterly ten days monitoring visits for all 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.	Nil
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227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: This activity wasnt implemented because the district was not able to collect the anticipated local revenue for the quarter

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

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## Quarter1

Non Standard Outputs:		1. Four Quarterly 10 day monitoring and supervision visits for DDEG activities conducted by the DTPC, DEC and RDC	1. One Quarterly 10 day monitoring and supervision visits for DDEG activities conducted by the DTPC, DEC and RDC	1. One Quarterly 10 day monitoring and supervision visits for DDEG activities conducted by the DTPC, DEC and RDC	1. One Quarterly 10 day monitoring and supervision visits for DDEG activities conducted by the DTPC, DEC and RDC
		2. Environmental and social impact assessments conducted for all DDEG projects in the district	2. Ten days supervision visits conducted for all DDEG projects in the district	2. Environmental and social impact assessments conducted for all DDEG projects in the district	2. Ten days supervision visits conducted for all DDEG projects in the district
		3. Forty days supervision visits conducted for all DDEG projects in the district		3. Ten days supervision visits conducted for all DDEG projects in the district	
		4. One geographic information system established for the district		4. One geographic information system established for the district	
		5. Forty days monitoring visits for DDEG projects conducted by the standing committee of finance.		5. Ten days monitoring visits for DDEG projects conducted by the standing committee of finance.	
281501 Environment Impact Assessment for Capital Works	11,541	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	58,800	14,518	25 %		14,518
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	70,341	14,518	21 %		14,518
External Financing:	0	0	0 %		0
Total:	70,341	14,518	21 %		14,518
Reasons for over/under performance:		Nil			
Total For Planning : Wage Rect:	66,563	12,411	19 %		12,411
Non-Wage Reccurent:	124,359	9,779	8 %		9,779
GoU Dev:	70,341	14,518	21 %		14,518
Donor Dev:	0	0	0 %		0
Grand Total:	261,263	36,708	14.1 %		36,708

## Vote:554 Tororo District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	1. Staff salaries paid for 12 months at the district headquarters and lower local governments. 2. Procurement of printing, stationery, photocopying and binding services done. 3. Procurement of computer and IT supplies and accessories and other small office equipments done. 4. Facilitation for staff undertaking professional accounting and auditing studies done. 5. Facilitation for staff undertaking continuous professional development done. 6. Payment of annual subscription fees and membership fees to professional bodies and institutions and associations - ICPAU, IIA, LOGIAA done. 7. Provision for incidentals to enhance departmental operations done. 8. Maintenance and repair of vehicle and motor cycle done. 9. Follow up and consultative visits made to the centre.	1. 3 months Staff salaries paid for 5 staffs; procurement of office supplies, equipments and incidentals done. 2. Maintenance, servicing, repair of vehicle done.		1. 3 months Staff salaries paid; procurement of office supplies, equipments and incidentals done. 2. Staff undertaking professional studies and continuous professional development facilitated. 3. Annual subscription/member ship fees paid to professional bodies, institutions and associations. 4. Maintenance, servicing, repair of vehicle and motor cycle done. 5. Follow up and consultative visits made to the centre.	1. 3 months Staff salaries paid for 5 staffs; procurement of office supplies, equipments and incidentals done. 2. Maintenance, servicing, repair of vehicle done.
211101 General Staff Salaries	51,816	11,418	22 %		11,418
211103 Allowances (Incl. Casuals, Temporary)	2,800	396	14 %		396
213001 Medical expenses (To employees)	1,200	0	0 %		0



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213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221003 Staff Training	6,340	0	0 %	0
221007 Books, Periodicals & Newspapers	2,920	132	5 %	132
221008 Computer supplies and Information Technology (IT)	5,600	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,600	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
221014 Bank Charges and other Bank related costs	200	0	0 %	0
221017 Subscriptions	3,000	0	0 %	0
222001 Telecommunications	1,800	84	5 %	84
224004 Cleaning and Sanitation	400	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	500	0	0 %	0
227001 Travel inland	4,260	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
228001 Maintenance - Civil	1,200	0	0 %	0
228002 Maintenance - Vehicles	6,380	1,310	21 %	1,310
Wage Rect:	51,816	11,418	22 %	11,418
Non Wage Rect:	45,000	1,922	4 %	1,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,816	13,340	14 %	13,340

Reasons for over/under performance: Some funding was allocated by management to undertake the planned activities.

**Output : 148202 Internal Audit**

No. of Internal Department Audits	(4) Lower local governments audited health centers audited schools audited departmental expenditures audited revenue mobilization, collection, banking and sharing audited, special audits undertaken as instructed; procurement process, payroll, manpower and expenditure audited	(1) 17 Lower local governments audited 12 departmental expenditures audited revenue mobilization, collection, banking and sharing audited,	(1)Lower local governments audited health centers audited schools audited departmental expenditures audited revenue mobilization, collection, banking and sharing audited, special audits undertaken as instructed; procurement process, payroll, manpower and expenditure audited	(1)17 Lower local governments audited 12 departmental expenditures audited revenue mobilization, collection, banking and sharing audited,
Date of submitting Quarterly Internal Audit Reports	(2021-10-31) Four Internal audit reports submitted to the District Speaker, the District Chairperson and Chief Administrative Officer	(10/31/2021) One Internal audit report submitted to the District Speaker, the District Chairperson and Chief Administrative Officer	(2021-10-31)One Internal audit report submitted to the District Speaker, the District Chairperson and Chief Administrative Officer	(2021-10-31)One Internal audit report submitted to the District Speaker, the District Chairperson and Chief Administrative Officer

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Non Standard Outputs:		1. Preparation and submission of the Internal Audit workplan to the OIAG, Kampala, OAG, Mbale done.			
227001	Travel inland	8,000	270	3 %	270
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	270	3 %	270
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	270	3 %	270
Reasons for over/under performance:		Some funding was allocated by management to undertake the planned activities.			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		1. Monitoring of projects and production of reports done.	1. Monitoring of projects and production and submission of reports done.	1. Monitoring of projects and production and submission of reports done.	1. Monitoring of projects and production and submission of reports done.
227001	Travel inland	5,000	1,558	31 %	1,558
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,558	31 %	1,558
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,558	31 %	1,558
Reasons for over/under performance:		Some funding was allocated by management to undertake the planned activities.			
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:		Assorted furniture procured for the department at the district head quarters.	Not achieved	1 filing cabinet procured for the department at the district head quarters.	Not achieved
312203	Furniture & Fixtures	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		No funds were allocated by management to undertake the planned activities, due to low revenue collections realised arising from COVID - 19 pandemic which rendered most of the revenue centers in the district closed.			
Total For Internal Audit : Wage Rect:		51,816	11,418	22 %	11,418
Non-Wage Reccurent:		58,000	3,750	6 %	3,750
GoU Dev:		2,000	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>111,816</i>	<i>15,168</i>	<i>13.6 %</i>	<i>15,168</i>

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## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(2) Farmers and businesses sensitized through radio talk shows in the local radio stations within Tororo District. To Enhance capacity of farmers and business operators in Tororo	() N/A		()N/A	()N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Youth, PWDs and women trained in product branding, packaging, promotion, and marketing skills to Enhance their capacity. in Lower Local Government within Tororo District.	(6) Youth, PWDs and women from Tororo County south, West Budama Central, Tororo County North, West Budama South, West Budama North and West Budama North East trained in product branding, packaging, promotion, and marketing skills to enhance their capacity.		(1)Youth, PWDs and women trained in product branding, packaging, promotion, and marketing skills to Enhance their capacity. in Lower Local Government within Tororo District.	(6)Youth, PWDs and women from Tororo County south, West Budama Central, Tororo County North, West Budama South, West Budama North and West Budama North East trained in product branding, packaging, promotion, and marketing skills to enhance their capacity.
No of businesses inspected for compliance to the law	(4) Industry associations strengthened through provision of oversight (Inspection, monitoring and arbitration) services to trade associations, and cooperatives in Tororo Counties and West Budama Constituencies.	() N/A		(1)Industry associations strengthened through provision of oversight (Inspection, monitoring and arbitration) services to trade associations, and cooperatives in Tororo Counties and West Budama Constituencies.	()N/A
No of businesses issued with trade licenses	(0) N/A	()		(0)n/a	()

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Non Standard Outputs:	5 department staff salaries paid for 12 months. Adequate framework for a MSME database done through Collection and characterization of MSMEs in Lower Local Governments within Tororo District. Fuel purchased for departmental activities. Stationery purchased for departmental activities. Youth, PWDs and women trained in product branding, packaging, promotion, and marketing skills to enhance their capacity. in Lower Local Government within Tororo District.	5 Staff salaries paid for 3 months		5 department staff salaries paid for 12 months. Adequate framework for a MSME database done through Collection and characterization of MSMEs in Lower Local Governments within Tororo District. Fuel purchased for departmental activities. Stationery purchased for departmental activities. Youth, PWDs and women trained in product branding, packaging, promotion, and marketing skills to enhance their capacity. in Lower Local Government within Tororo District.	5 Staff salaries paid for 3 months
211101 General Staff Salaries	46,430	9,265	20 %		9,265
221001 Advertising and Public Relations	1,480	0	0 %		0
221002 Workshops and Seminars	4,250	4,250	100 %		4,250
221011 Printing, Stationery, Photocopying and Binding	1,050	0	0 %		0
227001 Travel inland	6,341	0	0 %		0
227004 Fuel, Lubricants and Oils	2,736	0	0 %		0
Wage Rect:	46,430	9,265	20 %		9,265
Non Wage Rect:	15,857	4,250	27 %		4,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,287	13,515	22 %		13,515
Reasons for over/under performance:	Over performance is due to big number of groups/individuals seeking for knowledge on business development services.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	(0) N/A		(0)	(0)N/A
No of businesses assisted in business registration process	(4) Appropriate skills on innovation and entrepreneurship delivered to EMYOOGA groups in lower local governments	(0) N/A		(1)Appropriate skills on innovation and entrepreneurship delivered to EMYOOGA groups in lower local governments	(0)N/A
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	N/A				

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221002 Workshops and Seminars	4,050	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,050	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,050	0	0 %	0
Reasons for over/under performance:	No funds were provided for this output, however implementation will be under taken during subsequent quarter			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() N/A	() N/A	()	()N/A
No. of market information reports desserminated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Computers and accessories purchased to support with departmental activities. Quarterly national and regional meetings attended in Kampala and other Districts. TILED department motorcycles Repaired and serviced	N/A	Computers and accessories purchased to support with departmental activities. Quarterly national and regional meetings attended in Kampala and other Districts. TILED department motorcycles Repaired and serviced	N/A
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
228002 Maintenance - Vehicles	4,718	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,718	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,718	0	0 %	0
Reasons for over/under performance:	No funds were provided for this output, however implementation will be under taken during subsequent quarter			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(8) Support measures undertaken to foster organic bottom up formation of cooperatives through Promotion, submission for registration, inspection, and auditing of Cooperatives at Lower Local Governments in Tororo District	() N/A	(2)Support measures undertaken to foster organic bottom up formation of cooperatives through Promotion, submission for registration, inspection, and auditing of Cooperatives at Lower Local Governments in Tororo District	()N/A

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No. of cooperative groups mobilised for registration	(4) Technical training of cooperative members as a means to foster organic bottom up formation of cooperatives in Tororo counties and West Budama constituencies	() N/A	(1)Technical training of cooperative members as a means to foster organic bottom up formation of cooperatives in Tororo counties and West Budama constituencies	()N/A
No. of cooperatives assisted in registration	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	6,680	0	0 %	0
227001 Travel inland	4,641	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,321	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,321	0	0 %	0
Reasons for over/under performance:	No funds were provided for this output, however implementation will be under taken during subsequent quarter			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) Local economic development investment initiatives profiled within Tororo District	() N/A	()	()N/A
Non Standard Outputs:	Office Stationery purchased. Airtime and data bundles to facilitate reporting purchased.  Computers and accessories Purchased to facilitate office operations.	Airtime and data bundles purchased to facilitate reporting		Airtime and data bundles purchased to facilitate reporting
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	1,593	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,693	100	4 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,693	100	4 %	100
Reasons for over/under performance:	No funds were provided for this output, however implementation will be under taken during subsequent quarter			
Capital Purchases				
Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure				

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N/A					
Non Standard Outputs:	Retention paid for the construction of Parima market stall in Petta subcounty	N/A		Retention paid for the construction of Parima market stall in Petta subcounty	N/A
312101 Non-Residential Buildings	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance:	No funds were provided for this output, however implementation will be under taken during subsequent quarter				
<i>Total For Trade Industry and Local Development :</i>	<i>46,430</i>	<i>9,265</i>	<i>20 %</i>		<i>9,265</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>43,638</i>	<i>4,350</i>	<i>10 %</i>		<i>4,350</i>
<i>GoU Dev:</i>	<i>2,500</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>92,568</i>	<i>13,615</i>	<i>14.7 %</i>		<i>13,615</i>



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## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Merikit</b>				<b>656,825</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>4,041</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>4,041</b>	<b>0</b>
Capital Purchases					
<i>Output : Slaughter slab construction</i>				<b>4,041</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Merikit Magoro	Sector Development Grant		4,041	0
<b>Sector : Works and Transport</b>				<b>10,343</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>10,343</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>10,343</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Merikit	Merikit Merikit	Other Transfers from Central Government		10,343	0
<b>Sector : Education</b>				<b>313,495</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>131,245</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>131,245</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMURWO P.S.	Amurwo	Sector Conditional Grant (Non-Wage)		11,822	0
APOKOR P.S.	Maliri	Sector Conditional Grant (Non-Wage)		25,184	0
KACHANGA COMMUNITY P/S	Merikit	Sector Conditional Grant (Non-Wage)		16,497	0
MALIRI P.S.	Maliri	Sector Conditional Grant (Non-Wage)		13,284	0
MERIKIT P.S.	Merikit	Sector Conditional Grant (Non-Wage)		12,604	0
Merikit Unit P.S.	Merikit	Sector Conditional Grant (Non-Wage)		21,988	0
MORIKAPEL P.S	Merikit	Sector Conditional Grant (Non-Wage)		9,595	0
OKWARA P.S.	Maliri	Sector Conditional Grant (Non-Wage)		20,271	0
<i>Programme : Secondary Education</i>				<b>182,250</b>	<b>0</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>182,250</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MERIKIT SSS	Amurwo	Sector Conditional Grant (Non-Wage)	182,250	0
<b>Sector : Health</b>			<b>175,618</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>175,618</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,618</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURWO	Amurwo	Sector Conditional Grant (Non-Wage)	6,905	0
Maliri HEALTH CENTERII	Amurwo	Sector Conditional Grant (Non-Wage)	6,905	0
Merkit HEALTH CENTER III	Amurwo	Sector Conditional Grant (Non-Wage)	13,809	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>145,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Merikit Merikit HC III	Sector Development Grant	0	0
Building Construction - Construction Materials-214	Merikit Merikit HC III	Sector Development Grant	145,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Amurwo Amurwo HC II	District Discretionary Development Equalization Grant	3,000	0
<b>Sector : Water and Environment</b>			<b>86,700</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>86,700</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Amurwo Highway kidoko	Sector Development Grant	12,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>71,700</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Apokor agururu	Sector Development Grant	5,100	0

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Construction Services - Civil Works-392	Maliri kachinga ps	Sector Development Grant	5,100	0
Construction Services - Civil Works-392	Maliri Maliri Amoni	Sector Development Grant	5,100	0
Construction Services - Civil Works-392	Merikit Merikit 1	Sector Development Grant	17,400	0
Construction Services - Civil Works-392	Merikit namwendia	Sector Development Grant	900	0
Construction Services - Civil Works-392	Maliri osingo n	Sector Development Grant	7,500	0
Construction Services - Civil Works-392	Kachinga purege	Sector Development Grant	1,800	0
Construction Services - Civil Works-392	Merikit Ramogi	Sector Development Grant	24,000	0
Construction Services - Civil Works-392	Kachinga Ruchwa	Sector Development Grant	4,800	0
<b>Output : Construction of piped water supply system</b>			<b>3,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Merikit Merikit area	Sector Development Grant	3,000	0
<b>Sector : Social Development</b>			<b>66,628</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>66,628</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>66,628</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
YLP SUPPORT	Merikit MERIKIT	Other Transfers from Central Government	24,961	0
NUSAF 3 SUPPORT	Merikit Merikit	Other Transfers from Central Government	41,667	0
<b>LCIII : Osukuru</b>			<b>455,389</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>18,772</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,772</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,772</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Osukuru	Osukuru Osukuru	Other Transfers from Central Government	18,772	0
<b>Sector : Education</b>			<b>264,646</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>209,871</b>	<b>0</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>209,871</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputiri P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	11,652	0
Atipe Rock P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	13,777	0
Buyemba P.S.	Kayoro	Sector Conditional Grant (Non-Wage)	14,117	0
Kasipodo P.S.	Kayoro	Sector Conditional Grant (Non-Wage)	13,250	0
Morukatipe P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	15,834	0
Ngelechom P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	16,123	0
Oriyoi P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	25,167	0
Osire Community P.S.	Nyalakot	Sector Conditional Grant (Non-Wage)	9,850	0
Osukuru P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	18,724	0
Ticaf P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	16,021	0
Tororo Prisons P.S.	Morukatipe	Sector Conditional Grant (Non-Wage)	18,911	0
U.C.I P.S.	Osukuru	Sector Conditional Grant (Non-Wage)	23,161	0
Utro P.S.	Kayoro	Sector Conditional Grant (Non-Wage)	13,284	0
<b>Programme : Secondary Education</b>			<b>54,775</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>54,775</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDI SS	Kayoro	Sector Conditional Grant (Non-Wage)	54,775	0
<b>Sector : Health</b>			<b>45,290</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>45,290</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,862</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Johns Kayoro HC II	Kayoro	Sector Conditional Grant (Non-Wage)	3,862	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,428</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kayoro HEALTH CENTER II	Kayoro	Sector Conditional Grant (Non-Wage)	6,905	0
Morukatipe HEALTH CENTER II	Kayoro	Sector Conditional Grant (Non-Wage)	6,905	0
Nyalakot HEALTH CENTER II	Kayoro	Sector Conditional Grant (Non-Wage)	6,905	0
Opedede HEALTH CENTER II	Kayoro	Sector Conditional Grant (Non-Wage)	6,905	0
Osukuru HEALTH CENTERIII	Kayoro	Sector Conditional Grant (Non-Wage)	13,809	0
<b>Sector : Water and Environment</b>			<b>31,350</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,350</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kayoro Buyemba	Sector Development Grant	24,000	0
<b>Output : Spring protection</b>			<b>450</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Morukatipe morikatipe	Sector Development Grant	450	0
<b>Output : Shallow well construction</b>			<b>900</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Osukuru NGELECHOM	District Discretionary Development Equalization Grant	900	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Osukuru Asinget kibenga	Sector Development Grant	6,000	0
<b>Sector : Social Development</b>			<b>75,257</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>75,257</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>75,257</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
NUSAF 3 SUPPORT	Osukuru OSUKURU	Other Transfers from Central Government	41,667	0
YLP SUPPORT	Osukuru OSUKURU	Other Transfers from Central Government	33,590	0
<b>Sector : Public Sector Management</b>			<b>20,074</b>	<b>0</b>

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<b>Programme : District and Urban Administration</b>			<b>20,074</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,074</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Osukuru Osukuru S/C Headquarters	District Discretionary Development Equalization Grant	20,074	0
<b>LCIII : Mulanda</b>			<b>602,432</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>16,239</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,239</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,239</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mulanda	Mulanda Mulanda	Other Transfers from Central Government	16,239	0
<b>Sector : Education</b>			<b>395,851</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>190,916</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>190,916</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWEL P.S.	Mwelo	Sector Conditional Grant (Non-Wage)	13,794	0
AMORI P.S.	Lwala	Sector Conditional Grant (Non-Wage)	12,468	0
CHAWOLO P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	15,307	0
IYORIAN P.S.	Lwala	Sector Conditional Grant (Non-Wage)	12,145	0
Korobudi P/S	Mulanda	Sector Conditional Grant (Non-Wage)	14,474	0
LWALA P.S.	Lwala	Sector Conditional Grant (Non-Wage)	10,411	0
MIKIYA P.S.	Mwelo	Sector Conditional Grant (Non-Wage)	11,057	0
MULANDA P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	15,154	0
Mwello P.s	Mwelo	Sector Conditional Grant (Non-Wage)	14,032	0
Pabwok P/S	Mulanda	Sector Conditional Grant (Non-Wage)	18,129	0
PAJWENDA P.S.	Lwala	Sector Conditional Grant (Non-Wage)	17,279	0

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PASINDI P.S.	Mulanda	Sector Conditional Grant (Non-Wage)	22,430	0
RUGOT P.S	Mwelo	Sector Conditional Grant (Non-Wage)	14,236	0
<b>Programme : Secondary Education</b>			<b>204,935</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>204,935</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
JAMES OCHOLA MEM SS	Lwala	Sector Conditional Grant (Non-Wage)	131,960	0
MULANDA SS	Lwala	Sector Conditional Grant (Non-Wage)	72,975	0
<b>Sector : Health</b>			<b>136,115</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>136,115</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>15,450</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BENEDICTINE EYE HOSPITAL	Mulanda	Sector Conditional Grant (Non-Wage)	15,450	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>96,665</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chawolo HEALTH CENTER II	Lwala	Sector Conditional Grant (Non-Wage)	6,905	0
Ligingi HEALTH CENTER II	Lwala	Sector Conditional Grant (Non-Wage)	6,905	0
Lwala HEALTH CCENTER II	Lwala	Sector Conditional Grant (Non-Wage)	6,905	0
Mulanda HEALTH CENTER IV	Lwala	Sector Conditional Grant (Non-Wage)	69,046	0
Mwello HEALTH CENTER II	Lwala	Sector Conditional Grant (Non-Wage)	6,905	0
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>24,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Four stance pitlatrine constructed at Mulanda HC IV	Mulanda Mulanda HC IV	Sector Development Grant	24,000	0
<b>Sector : Water and Environment</b>			<b>19,651</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,651</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,901</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lwala Pajwenda TC	Transitional Development Grant	9,901	0
<b>Output : Spring protection</b>			<b>450</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Lwala magoro	Sector Development Grant	450	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>9,300</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	CHAWOLO PASINDI	Sector Development ,, Grant	1,800	0
Construction Services - Civil Works-392	Mulanda pubwok	Sector Development ,, Grant	1,500	0
Construction Services - Civil Works-392	Mwelo rugot	Sector Development ,, Grant	6,000	0
<b>Sector : Social Development</b>			<b>34,577</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>34,577</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>34,577</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
UWEP SUPPORT	Mulanda MULANDA	Other Transfers from Central Government	21,348	0
YLP SUPPORT	Mulanda MULANDA	Other Transfers from Central Government	13,229	0
<b>LCIII : Paya</b>			<b>622,501</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>12,244</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,244</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,244</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Paya	Paya Paya	Other Transfers from Central Government	12,244	0
<b>Sector : Education</b>			<b>343,748</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>228,248</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>207,348</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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Atapara P.S.	Nawire	Sector Conditional Grant (Non-Wage)	21,767	0
BARINYANGA P.S.	Barinyanga	Sector Conditional Grant (Non-Wage)	27,020	0
Liwira P.S	Paya	Sector Conditional Grant (Non-Wage)	12,349	0
Mwenge P.S.	Paya	Sector Conditional Grant (Non-Wage)	11,278	0
Nawire P.S.	Nawire	Sector Conditional Grant (Non-Wage)	22,668	0
Nyasirenge P.S.	Nawire	Sector Conditional Grant (Non-Wage)	14,797	0
Pambaya P.S.	Paya	Sector Conditional Grant (Non-Wage)	13,913	0
Paragang P.S.	Paya	Sector Conditional Grant (Non-Wage)	16,565	0
Patewo P.S.	Paya	Sector Conditional Grant (Non-Wage)	15,103	0
Paya P.S.	Nawire	Sector Conditional Grant (Non-Wage)	17,500	0
SENGO P.S.	Nawire	Sector Conditional Grant (Non-Wage)	13,743	0
Sere P.S.	Paya	Sector Conditional Grant (Non-Wage)	20,645	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,900</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paya 5 Stance Lined Pitlatrine at Pagoya P/S	Sector Development Grant	20,900	0
<b>Programme : Secondary Education</b>			<b>115,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>115,500</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAYA SS	Barinyanga	Sector Conditional Grant (Non-Wage)	115,500	0
<b>Sector : Health</b>			<b>172,618</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>172,618</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,618</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawire HEALTH CENTER II	Barinyanga	Sector Conditional Grant (Non-Wage)	6,905	0

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Paya HEALTH CENTER III	Barinyanga	Sector Conditional Grant (Non-Wage)	13,809	0
Pusere HEALTH CENTER II	Barinyanga	Sector Conditional Grant (Non-Wage)	6,905	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>145,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - External Works-221	Paya Paya HC III	Sector Development Grant	0	0
Building Construction - Monitoring and Supervision-244	Paya Paya HC III	Sector Development Grant	145,000	0
<b>Sector : Water and Environment</b>			<b>60,300</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>60,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>60,300</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Barinyanga barinyanga	Sector Development Grant	5,400	0
Construction Services - Civil Works-392	Paya Budaka	Sector Development Grant	24,000	0
Construction Services - Civil Works-392	Paya kisia	Sector Development Grant	6,000	0
Construction Services - Civil Works-392	Nawire nyakadere	Sector Development Grant	5,100	0
Construction Services - Civil Works-392	Nawire nyasirenge E	Sector Development Grant	2,700	0
Construction Services - Civil Works-392	Barinyanga pambaya	Sector Development Grant	4,800	0
Construction Services - Civil Works-392	Barinyanga pambedi	Sector Development Grant	4,800	0
Construction Services - Civil Works-392	Nawire pasule b	Sector Development Grant	5,400	0
Construction Services - Civil Works-392	Sere sere A	Sector Development Grant	2,100	0
<b>Sector : Social Development</b>			<b>33,590</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>33,590</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>33,590</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
YLP SUPPORT	Paya PAYA	Other Transfers from Central Government	33,590	0
<b>LCIII : Rubongi</b>			<b>1,029,573</b>	<b>0</b>

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<b>Sector : Works and Transport</b>			<b>14,740</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,740</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,740</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Rubongi	Panyangasi Rubongi	Other Transfers from Central Government	14,740	0
<b>Sector : Education</b>			<b>892,724</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>158,659</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>158,659</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHILET P.S.	Nyangole	Sector Conditional Grant (Non-Wage)	22,617	0
AGOLA P. S.	Kidera	Sector Conditional Grant (Non-Wage)	3,430	0
AGOLA P.S.	Kidera	Sector Conditional Grant (Non-Wage)	11,890	0
Agwait P/S	Nyangole	Sector Conditional Grant (Non-Wage)	13,318	0
KATEREMA P.S.	Osia	Sector Conditional Grant (Non-Wage)	12,927	0
KIDERA P.S.	Kidera	Sector Conditional Grant (Non-Wage)	14,355	0
MUDODO P.S.	Nyangole	Sector Conditional Grant (Non-Wage)	17,160	0
OSIA P.S.	Osia	Sector Conditional Grant (Non-Wage)	17,517	0
PANYANGASI P.S.	Kidera	Sector Conditional Grant (Non-Wage)	13,624	0
RUBONGI P.S.	Kidera	Sector Conditional Grant (Non-Wage)	15,936	0
TORORO ARMY P.S.	Kidera	Sector Conditional Grant (Non-Wage)	15,885	0
<b>Programme : Secondary Education</b>			<b>734,065</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>734,065</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEREMA SS	Kidera	Sector Conditional Grant (Non-Wage)	219,500	0
RUBONGI ARMY SS	Kidera	Sector Conditional Grant (Non-Wage)	436,920	0

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RUBONGI SS	Kidera	Sector Conditional Grant (Non-Wage)	77,645	0
<b>Sector : Health</b>			<b>36,618</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>36,618</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,618</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mudodo HEALTH CENTER II	Kidera	Sector Conditional Grant (Non-Wage)	6,905	0
Osia HEALTH CENTER II	Kidera	Sector Conditional Grant (Non-Wage)	6,905	0
Panyangasi HEALTH CENTER III	Kidera	Sector Conditional Grant (Non-Wage)	13,809	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>9,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Panyangasi Panyangasi HC III	District Discretionary Development Equalization Grant	9,000	0
<b>Sector : Water and Environment</b>			<b>51,900</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>51,900</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>450</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyakesi Nyakesi	Sector Development Grant	450	0
<b>Output : Shallow well construction</b>			<b>2,700</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyakesi Ginney	District Discretionary Development Equalization Grant	900	0
Construction Services - Civil Works-392	Osia kagwara C	District Discretionary Development Equalization Grant	900	0
Construction Services - Civil Works-392	Panyangasi Panyangasi hc	District Discretionary Development Equalization Grant	900	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,750</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Kidera Abori	Sector Development Grant	9,000	0
Construction Services - Civil Works-392	Kidera kidera A	Sector Development Grant	15,000	0
Construction Services - Civil Works-392	Nyakesi nYAKESI kololo	Sector Development Grant	6,000	0
Construction Services - Civil Works-392	Nyakesi Nyakesi A	Sector Development Grant	4,500	0
Construction Services - Civil Works-392	Nyakesi Nyakesi e	Sector Development Grant	6,000	0
Construction Services - Civil Works-392	Panyangasi panyangasiA	Sector Development Grant	450	0
Construction Services - Civil Works-392	Panyangasi Rubongi ss	Sector Development Grant	7,800	0
<b>Sector : Social Development</b>			<b>33,590</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>33,590</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>33,590</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
YLP SUPPORT	Panyangasi RUBONGI	Other Transfers from Central Government	33,590	0
<b>LCIII : Nabuyoga</b>			<b>385,734</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>12,939</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,939</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,939</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nabuyoga	Nabuyoga Nabuyoga	Other Transfers from Central Government	12,939	0
<b>Sector : Education</b>			<b>210,409</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>167,534</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>167,534</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJWALA P.S	Namwanga	Sector Conditional Grant (Non-Wage)	14,593	0
KIYEYI P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	9,357	0
Lugingi P/S	Namwanga	Sector Conditional Grant (Non-Wage)	16,140	0

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MAWELE P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	13,760	0
MIGANA	Nabuyoga	Sector Conditional Grant (Non-Wage)	12,570	0
MIGANJA P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	9,255	0
MUWAFU P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	20,424	0
NABUYOGA P.S.	Namwanga	Sector Conditional Grant (Non-Wage)	15,443	0
NAMWANGA P.S	Namwanga	Sector Conditional Grant (Non-Wage)	14,253	0
NYAMALOGO P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	14,151	0
PAWANGA P.S.	Pawanga	Sector Conditional Grant (Non-Wage)	11,669	0
SIWA P.S.	Nabuyoga	Sector Conditional Grant (Non-Wage)	15,919	0
<b>Programme : Secondary Education</b>			<b>42,875</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>42,875</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYEYI HIGH SCH	Nabuyoga	Sector Conditional Grant (Non-Wage)	42,875	0
<b>Sector : Health</b>			<b>20,714</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>20,714</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,714</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyeyi HEALTH CENTER III	Nabuyoga	Sector Conditional Grant (Non-Wage)	13,809	0
Nyamalogo HEALTH CENTER II	Nabuyoga	Sector Conditional Grant (Non-Wage)	6,905	0
<b>Sector : Water and Environment</b>			<b>56,247</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>56,247</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>8,847</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nabuyoga wakasiki	Sector Development Grant	8,847	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>17,400</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Nabuyoga Abari muwafu	Sector Development ,,,, Grant	6,000	0
Construction Services - Civil Works-392	Nabuyoga BENDO	Sector Development ,,,, Grant	2,400	0
Construction Services - Civil Works-392	Nabuyoga kiyeyi A	Sector Development ,,,, Grant	1,500	0
Construction Services - Civil Works-392	Nyamalogo pakidamda	Sector Development ,,,, Grant	5,400	0
Construction Services - Civil Works-392	Nyamalogo siwa B	Sector Development ,,,, Grant	2,100	0
<b>Output : Construction of piped water supply system</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyamalogo Nyamalogo area	Sector Development Grant	30,000	0
<b>Sector : Social Development</b>			<b>55,425</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>55,425</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>55,425</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
NUSAF 3 SUPPORT	Nabuyoga NABUYOGA	Other Transfers from Central Government	55,425	0
<b>Sector : Public Sector Management</b>			<b>30,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Pawanga Siwa S/C	Locally Raised Revenues	30,000	0
<b>LCIII : Kirewa</b>			<b>701,169</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>11,380</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,380</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,380</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kirewa	Kirewa Kirewa	Other Transfers from Central Government	11,380	0
<b>Sector : Education</b>			<b>451,246</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>263,696</b>	<b>0</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>192,446</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwok P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	8,405	0
Kainja P.S.	Soni	Sector Conditional Grant (Non-Wage)	26,153	0
Katandi P.S.	Katandi	Sector Conditional Grant (Non-Wage)	13,148	0
Kirewa P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	22,719	0
Mifumi P.S.	Mifumi	Sector Conditional Grant (Non-Wage)	11,703	0
Milembe P/s	Kirewa	Sector Conditional Grant (Non-Wage)	14,763	0
NYABANJA P.S.	Mifumi	Sector Conditional Grant (Non-Wage)	9,969	0
Nyagoke P.S.	Soni	Sector Conditional Grant (Non-Wage)	18,044	0
Pamadolo P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	13,709	0
Senda P.S.	Kirewa	Sector Conditional Grant (Non-Wage)	12,757	0
Soni P.S.	Soni	Sector Conditional Grant (Non-Wage)	10,598	0
ST. STEPHEN BUDAKA	Mifumi	Sector Conditional Grant (Non-Wage)	10,462	0
Wikus P.S.	Katandi	Sector Conditional Grant (Non-Wage)	20,016	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>71,250</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kirewa 2 classroom block at Mukwana P/S	District Discretionary Development Equalization Grant	71,250	0
<b>Programme : Secondary Education</b>			<b>187,550</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>187,550</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIREWA SS	Katandi	Sector Conditional Grant (Non-Wage)	187,550	0
<b>Sector : Health</b>			<b>42,843</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>42,843</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,725</b>	<b>0</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
Mifumi HC III	Katandi	Sector Conditional Grant (Non-Wage)	7,725	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,618</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirewa Chawolo HEALTH CENTER	Katandi	Sector Conditional Grant (Non-Wage)	6,905	0
Kirewa HEALTH CENTER III	Katandi	Sector Conditional Grant (Non-Wage)	13,809	0
SONI HC II	Katandi	Sector Conditional Grant (Non-Wage)	6,905	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>7,500</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Soni Soni HC III	Sector Development Grant	7,500	0
<b>Sector : Water and Environment</b>			<b>185,700</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>185,700</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Soni Soni village	Sector Development Grant	24,000	0
<b>Output : Spring protection</b>			<b>7,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Katandi Katandi	Sector Development Grant	7,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Soni panyaliech	Sector Development , Grant	2,100	0
Construction Services - Civil Works- 392	Soni soni ps	Sector Development , Grant	2,100	0
<b>Output : Construction of piped water supply system</b>			<b>150,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Soni Soni area	Sector Development Grant	75,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Soni Soni area	Sector Development Grant	75,000	0
<b>Sector : Public Sector Management</b>			<b>10,000</b>	<b>0</b>

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<b>Programme : District and Urban Administration</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Soni Soni HCII	Locally Raised Revenues	10,000	0
<b>LCIII : Nagongera sub county</b>			<b>306,535</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>10,284</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,284</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,284</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nagongera	NAGONGERA Nagongera	Other Transfers from Central Government	10,284	0
<b>Sector : Education</b>			<b>137,542</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>137,542</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>137,542</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
COU Yona Okoth Memo. P/S	Namwaya	Sector Conditional Grant (Non-Wage)	11,737	0
Matindi P.S.	Katajula	Sector Conditional Grant (Non-Wage)	17,007	0
Maundo P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	18,605	0
Mukwana P.S.	Katajula	Sector Conditional Grant (Non-Wage)	15,222	0
NAMWAYA P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	17,755	0
Okwira P.S.	Namwaya	Sector Conditional Grant (Non-Wage)	15,528	0
Pagoya P.S.	Katajula	Sector Conditional Grant (Non-Wage)	11,941	0
Pokongo Rock P/S	Maundo	Sector Conditional Grant (Non-Wage)	15,647	0
Soni Ogwang P.S.	Katajula	Sector Conditional Grant (Non-Wage)	14,100	0
<b>Sector : Health</b>			<b>27,618</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>27,618</b>	<b>0</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,618</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katajula HEALTH CENTER II	Katajula	Sector Conditional Grant (Non-Wage)	6,905	0
Maundo HEALTH CENTERII	Katajula	Sector Conditional Grant (Non-Wage)	6,905	0
NAMWAYA HC II	Katajula	Sector Conditional Grant (Non-Wage)	6,905	0
Pokongo HEALTH CENTER II	Katajula	Sector Conditional Grant (Non-Wage)	6,905	0
<b>Sector : Water and Environment</b>			<b>97,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>97,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>15,450</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	NAGONGERA Atiko	Sector Development ,, Grant	7,500	0
Construction Services - Civil Works-392	NAGONGERA Awanya	Sector Development ,, Grant	7,500	0
Construction Services - Civil Works-392	Namwaya OKWOTOCHINO	Sector Development ,, Grant	450	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>52,050</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	NAGONGERA MATINDI	Sector Development ,, Grant	450	0
Construction Services - Civil Works-392	Katajula mukaganga	Sector Development ,, Grant	3,600	0
Construction Services - Civil Works-392	Namwaya namwaya fatther kicham	Sector Development ,, Grant	4,200	0
Construction Services - Civil Works-392	Namwaya OKUTA A	Sector Development ,, Grant	2,100	0
Construction Services - Civil Works-392	Namwaya Okwira	Sector Development ,, Grant	24,000	0
Construction Services - Civil Works-392	Namwaya omede	Sector Development ,, Grant	2,100	0
Construction Services - Civil Works-392	Namwaya opwadamwara	Sector Development ,, Grant	1,500	0
Construction Services - Civil Works-392	Namwaya pomedede ps	Sector Development ,, Grant	5,100	0
Construction Services - Civil Works-392	Namwaya Tinge payona	Sector Development ,, Grant	9,000	0
<b>Output : Construction of piped water supply system</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Namwaya Namwaya area	Sector Development Grant	30,000	0

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<b>Sector : Social Development</b>			<b>33,590</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>33,590</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>33,590</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
YLP SUPPORT	NAGONGERA NAGONGERA	Other Transfers from Central Government	33,590	0
<b>LCIII : Petta</b>			<b>675,255</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>33,381</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>33,381</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>6,381</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Petta	Petta Petta	Other Transfers from Central Government	6,381	0
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			<b>27,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Mbula Makauri Mbula road	District Discretionary Development Equalization Grant	27,000	0
<b>Sector : Trade and Industry</b>			<b>2,500</b>	<b>0</b>
<i>Programme : Commercial Services</i>			<b>2,500</b>	<b>0</b>
Capital Purchases				
<i>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</i>			<b>2,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Petta Parima Market	District Discretionary Development Equalization Grant	2,500	0
<b>Sector : Education</b>			<b>380,631</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>90,781</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>90,781</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MBULA MACHAR P.S.	Mbula	Sector Conditional Grant (Non-Wage)	17,925	0
MBULA P.S	Mbula	Sector Conditional Grant (Non-Wage)	16,582	0
PAKOI P.S.	Mbula	Sector Conditional Grant (Non-Wage)	24,011	0
PETTA P.S.	Mbula	Sector Conditional Grant (Non-Wage)	13,505	0
RAMOGI P.S.	Mbula	Sector Conditional Grant (Non-Wage)	18,758	0
<b>Programme : Secondary Education</b>			<b>289,850</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>289,850</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PETTA COMMUNITY SS	Mbula	Sector Conditional Grant (Non-Wage)	289,850	0
<b>Sector : Health</b>			<b>29,118</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>29,118</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,618</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Makawari HEALTH CENTER II	Mbula	Sector Conditional Grant (Non-Wage)	6,905	0
Mbula HEALTH CENTER II	Mbula	Sector Conditional Grant (Non-Wage)	6,905	0
Petta HEALTH CENTER III	Mbula	Sector Conditional Grant (Non-Wage)	13,809	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>1,500</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Petta Petta HC III	Sector Development Grant	1,500	0
<b>Sector : Water and Environment</b>			<b>139,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>139,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>61,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Pakoi Ayago	Sector Development Grant	7,500	0
Construction Services - Civil Works-392	Ramogi Ayago	Sector Development Grant	7,500	0

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Construction Services - Civil Works-392	Mbula kadhowa n	Sector Development ,,,,, Grant	24,000	0
Construction Services - Civil Works-392	Mbula MACHARI	Sector Development ,,,,, Grant	2,100	0
Construction Services - Civil Works-392	Pakoi moriwa s	Sector Development ,,,,, Grant	7,500	0
Construction Services - Civil Works-392	Petta pawakera	Sector Development ,,,,, Grant	5,100	0
Construction Services - Civil Works-392	Petta Petta ps	Sector Development ,,,,, Grant	7,500	0
<b>Output : Construction of piped water supply system</b>			<b>78,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Petta machari area	Sector Development , Grant	75,000	0
Construction Services - Water Schemes-418	Mbula Mbulla area	Sector Development , Grant	3,000	0
<b>Sector : Social Development</b>			<b>55,425</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>55,425</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>55,425</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
NUSAF 3 SUPPORT	Petta PETTA	Other Transfers from Central Government	55,425	0
<b>Sector : Public Sector Management</b>			<b>35,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>35,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>35,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Petta Sub county Headquarters	District Discretionary Development Equalization Grant	35,000	0
<b>LCIII : Mukuju</b>			<b>923,554</b>	<b>5,720</b>
<b>Sector : Works and Transport</b>			<b>15,186</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,186</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,186</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mukuju	Mukuju Mukuju	Other Transfers from Central Government	15,186	0

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<b>Sector : Education</b>			<b>487,369</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>240,798</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>240,798</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akadot P.S.	Akadot	Sector Conditional Grant (Non-Wage)	20,628	0
Akworot P.S.	Atiri	Sector Conditional Grant (Non-Wage)	17,330	0
Apetai P.S.	Akadot	Sector Conditional Grant (Non-Wage)	20,424	0
Atiri P.S.	Atiri	Sector Conditional Grant (Non-Wage)	15,188	0
Aukot P.S.	Akadot	Sector Conditional Grant (Non-Wage)	12,366	0
Bishop Okille C.o.U P.s	Kalachai	Sector Conditional Grant (Non-Wage)	14,355	0
Kabiro P.S.	Akadot	Sector Conditional Grant (Non-Wage)	9,646	0
KAJARAU P.S.	Atiri	Sector Conditional Grant (Non-Wage)	14,644	0
Kalachai P.S	Akadot	Sector Conditional Grant (Non-Wage)	15,919	0
Kamuli P.S.	Akadot	Sector Conditional Grant (Non-Wage)	17,092	0
Kamuli Pagoya P.S	Kamuli	Sector Conditional Grant (Non-Wage)	13,148	0
Kocoge P.S.	Akadot	Sector Conditional Grant (Non-Wage)	16,990	0
Mukuju P.S.	Atiri	Sector Conditional Grant (Non-Wage)	18,775	0
Nyakol P.S.	Akadot	Sector Conditional Grant (Non-Wage)	10,921	0
ODIKAI COMMUNITY	Mukuju	Sector Conditional Grant (Non-Wage)	4,376	0
TOTOKIDWE P.S.	Akadot	Sector Conditional Grant (Non-Wage)	18,996	0
<b>Programme : Secondary Education</b>			<b>150,795</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>150,795</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATIRI SS	Akadot	Sector Conditional Grant (Non-Wage)	150,795	0
<b>Programme : Skills Development</b>			<b>95,776</b>	<b>0</b>
Lower Local Services				

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<b>Output : Skills Development Services</b>			<b>95,776</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARINYANGA TECHNICAL SCHOOL	Mukuju	Sector Conditional Grant (Non-Wage)	95,776	0
<b>Sector : Health</b>			<b>328,598</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>328,598</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>89,760</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apetai HEALTH CENTERII	Akadot	Sector Conditional Grant (Non-Wage)	6,905	0
Kamuli HEALTH CENTERII	Akadot	Sector Conditional Grant (Non-Wage)	13,809	0
Mukuju HEALTH CENTER IV	Akadot	Sector Conditional Grant (Non-Wage)	69,046	0
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>24,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Four stance pitlatrine constructed at Kamuli HC III	Kamuli Kamuli HC III	Sector Development Grant	24,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kamuli Kamuli HC III	Sector Development Grant	10,000	0
Building Construction - Construction Expenses-213	Kamuli Kamuli HC III	Sector Development Grant	0	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>24,838</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kamuli Kamuli HC II	Sector Development Grant	21,000	0
Building Construction - Construction Expenses-213	Kamuli Kamuli HC III	Sector Development Grant	3,000	0
Building Construction - Expansions-220	Kamuli Kamuli HC III	Sector Development Grant	0	0
Building Construction - Hospitals-230	Kamuli Kamuli HC III	Sector Development Grant	838	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>180,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kamuli Kamuli HC III	Sector Development Grant	180,000	0
<b>Sector : Water and Environment</b>			<b>92,401</b>	<b>5,720</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>92,401</b>	<b>5,720</b>



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Capital Purchases					
<b>Output : Administrative Capital</b>				<b>9,901</b>	<b>5,720</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	APETAI Apetai	Transitional Development Grant	Ongoing	9,901	5,720
<b>Output : Construction of public latrines in RGCs</b>				<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	APETAI Apetai	Sector Development Grant		24,000	0
<b>Output : Spring protection</b>				<b>7,950</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Akadot akadot A	Sector Development , Grant		450	0
Construction Services - Civil Works-392	Atiri Atiri D	Sector Development , Grant		7,500	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>50,550</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Akadot Akadot	Sector Development , Grant		2,100	0
Construction Services - Civil Works-392	APETAI Atapara	Sector Development , Grant		15,000	0
Construction Services - Civil Works-392	Kalachai Kajarau	Sector Development , Grant		24,000	0
Construction Services - Civil Works-392	Kamuli LOLI	Sector Development , Grant		450	0
Construction Services - Certificates-391	Akadot Ongurai	Sector Development Grant		9,000	0
<b>LCIII : Sopsop</b>				<b>390,748</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>4,041</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>4,041</b>	<b>0</b>
Capital Purchases					
<b>Output : Slaughter slab construction</b>				<b>4,041</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Sop-Sop Pasaulo	Sector Development Grant		4,041	0
<b>Sector : Works and Transport</b>				<b>5,904</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>5,904</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>5,904</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					

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Sopsop	Sop-Sop Sopsop	Other Transfers from Central Government	5,904	0
<b>Sector : Education</b>			<b>108,019</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>108,019</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>108,019</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BERE P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	9,595	0
NAMWENDYA P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	15,460	0
PANOAH P.S	Namwendia	Sector Conditional Grant (Non-Wage)	29,842	0
PER PER P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	22,005	0
SOP-SOP P.S.	Sop-Sop	Sector Conditional Grant (Non-Wage)	31,117	0
<b>Sector : Health</b>			<b>163,809</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>163,809</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,809</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sop Sop HEALTH CENTER II	Nabowa	Sector Conditional Grant (Non-Wage)	13,809	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	SOP SOP Sop Sop HC III	Sector Development Grant	150,000	0
<b>Sector : Water and Environment</b>			<b>53,550</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>53,550</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>53,550</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Sop-Sop maruku tc	Sector Development ,,,,,, Grant	5,100	0
Construction Services - Civil Works- 392	Namwendia Mulanda C	Sector Development ,,,,,, Grant	450	0
Construction Services - Civil Works- 392	Nabowa nabowa	Sector Development ,,,,,, Grant	5,100	0

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Construction Services - Civil Works-392	Nabowa nabowa c	Sector Development ,,,,,, Grant	5,100	0
Construction Services - Civil Works-392	Sop-Sop pabala w	Sector Development ,,,,,, Grant	3,600	0
Construction Services - Civil Works-392	Perper periperi	Sector Development ,,,,,, Grant	5,100	0
Construction Services - Civil Works-392	Sop-Sop sop sop n	Sector Development ,,,,,, Grant	5,100	0
Construction Services - Civil Works-392	Sop-Sop sop sop seed school	Sector Development ,,,,,, Grant	24,000	0
<b>Sector : Social Development</b>			<b>55,425</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>55,425</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>55,425</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
NUSAF3 SUPPORT	Sop-Sop SOPSOP	Other Transfers from Central Government	55,425	0
<b>LCIII : Magola</b>			<b>281,343</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>9,231</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>9,231</b>	<b>0</b>
Capital Purchases				
<b>Output : Cattle dip construction</b>			<b>9,231</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Papol Papoli	Sector Development Grant	9,231	0
<b>Sector : Works and Transport</b>			<b>7,688</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,688</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,688</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Magola	Magola Magola	Other Transfers from Central Government	7,688	0
<b>Sector : Education</b>			<b>156,190</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>101,590</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>101,590</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGOLA P.S.	Gule	Sector Conditional Grant (Non-Wage)	18,486	0

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NAMBOGO P.S.	Gule	Sector Conditional Grant (Non-Wage)	15,528	0
PAJANGANGO P.S.	Magola	Sector Conditional Grant (Non-Wage)	10,887	0
PAPOL P.S.	Magola	Sector Conditional Grant (Non-Wage)	17,653	0
PODUT P.S.	Magola	Sector Conditional Grant (Non-Wage)	8,915	0
POYAMERI P.S.	Magola	Sector Conditional Grant (Non-Wage)	14,576	0
ST. AGNES MELLA P.S.	Magola	Sector Conditional Grant (Non-Wage)	15,545	0
<b>Programme : Secondary Education</b>			<b>54,600</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>54,600</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAINER H.S	Gule	Sector Conditional Grant (Non-Wage)	54,600	0
<b>Sector : Health</b>			<b>20,714</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>20,714</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,714</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magola HEALTH CENTER II	Gule	Sector Conditional Grant (Non-Wage)	6,905	0
Poyameri HEALTH CENTER III	Gule	Sector Conditional Grant (Non-Wage)	13,809	0
<b>Sector : Water and Environment</b>			<b>10,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>1,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Magola Mailo 8	Sector Development Grant	1,800	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>5,400</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Papol MAGORO	Sector Development ,, Grant	1,800	0
Construction Services - Civil Works- 392	Magola mbulukuku	Sector Development ,, Grant	900	0
Construction Services - Civil Works- 392	Magola pimori	Sector Development ,, Grant	2,700	0

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<b>Output : Construction of piped water supply system</b>			<b>3,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Magola papoli area	Sector Development Grant	3,000	0
<b>Sector : Social Development</b>			<b>77,321</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>77,321</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>77,321</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
NUSAF3 SUPPORT	Magola MAGOLA	Other Transfers from Central Government	55,425	0
UWEP SUPPORT	Magola MAGOLA	Other Transfers from Central Government	21,896	0
<b>LCIII : Malaba town council</b>			<b>257,412</b>	<b>16,431</b>
<b>Sector : Works and Transport</b>			<b>105,155</b>	<b>16,431</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>105,155</b>	<b>16,431</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>105,155</b>	<b>16,431</b>
Item : 263104 Transfers to other govt. units (Current)				
Malaba Town Council	Malaba Malaba Town Council	Other Transfers from Central Government	105,155	16,431
<b>Sector : Education</b>			<b>77,757</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>34,007</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,007</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. JUDE P.S.	Akolodong	Sector Conditional Grant (Non-Wage)	34,007	0
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALABA SEED SCHOOL	Akolodong	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Sector : Health</b>			<b>38,809</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>38,809</b>	<b>0</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,809</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Malaba HEALTH CENTERIII	Akolodong	Sector Conditional Grant (Non-Wage)	13,809	0
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Malaba Malaba HC IV	Sector Development Grant	1,000	0
Building Construction - Projects-252	Malaba Malaba HC IV	Sector Development Grant	24,000	0
<b>Sector : Water and Environment</b>			<b>2,100</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2,100</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>2,100</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Asinge Akoret c	Sector Development Grant	2,100	0
<b>Sector : Social Development</b>			<b>33,590</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>33,590</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>33,590</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
YLP SUPPORT	Malaba MALABA	Other Transfers from Central Government	33,590	0
<b>LCIII : Nagongera town council</b>			<b>356,108</b>	<b>19,808</b>
<b>Sector : Works and Transport</b>			<b>126,768</b>	<b>19,808</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>126,768</b>	<b>19,808</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>126,768</b>	<b>19,808</b>
Item : 263104 Transfers to other govt. units (Current)				
Nagongera Town council	Central Nagongera Town council	Other Transfers from Central Government	126,768	19,808
<b>Sector : Education</b>			<b>150,389</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>98,414</b>	<b>0</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>98,414</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAHANGA P.S.	Central	Sector Conditional Grant (Non-Wage)	20,033	0
NAGONGERA BOYS P.S.	Central	Sector Conditional Grant (Non-Wage)	17,415	0
NAGONGERA GIRLS P.S.	Central	Sector Conditional Grant (Non-Wage)	22,736	0
ROCK HILL P.S.	Central	Sector Conditional Grant (Non-Wage)	20,849	0
WALAWEJI P.S.	Central	Sector Conditional Grant (Non-Wage)	17,381	0
<b>Programme : Secondary Education</b>			<b>51,975</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,975</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAHANGA SS	Central	Sector Conditional Grant (Non-Wage)	51,975	0
<b>Sector : Health</b>			<b>75,951</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>75,951</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>75,951</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nagongera HEALTH CENTER IV	Central	Sector Conditional Grant (Non-Wage)	69,046	0
Were HEALTH CENTER II	Central	Sector Conditional Grant (Non-Wage)	6,905	0
<b>Sector : Water and Environment</b>			<b>3,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>3,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Northern northern	Sector Development Grant	3,000	0
<b>LCIII : Molo</b>			<b>296,526</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>7,568</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,568</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,568</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Molo	Molo Molo	Other Transfers from Central Government	7,568	0
<b>Sector : Education</b>			<b>217,577</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>121,327</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>121,327</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidoko P.S.	Kidoko	Sector Conditional Grant (Non-Wage)	22,600	0
Kipangor P.S	Kipangor	Sector Conditional Grant (Non-Wage)	18,877	0
Magodes P.S.	Molo	Sector Conditional Grant (Non-Wage)	17,279	0
Molo P.S.	Molo	Sector Conditional Grant (Non-Wage)	15,392	0
Nyeminyem P.S.	Kidoko	Sector Conditional Grant (Non-Wage)	19,421	0
ORAGO P.S.	Tuba	Sector Conditional Grant (Non-Wage)	16,854	0
Tuba P.S.	Molo	Sector Conditional Grant (Non-Wage)	10,904	0
<b>Programme : Secondary Education</b>			<b>96,250</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>96,250</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDOKO SS	Kidoko	Sector Conditional Grant (Non-Wage)	96,250	0
<b>Sector : Health</b>			<b>23,714</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>23,714</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,714</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidoko HEALTH CENTER II	Kidoko	Sector Conditional Grant (Non-Wage)	6,905	0
Molo HEALTH CENTERIII	Kidoko	Sector Conditional Grant (Non-Wage)	13,809	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				



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Building Construction - Assorted Materials-206	Tuba Tuba HC II	District Discretionary Development Equalization Grant	3,000	0
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>450</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Molo molo 1	Sector Development Grant	450	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>5,550</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kipangor KIPANGORI PS	Sector Development , Grant	450	0
Construction Services - Civil Works-392	Kipangor nyem nyem	Sector Development , Grant	5,100	0
<b>Sector : Social Development</b>			<b>41,667</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>41,667</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>41,667</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
NUSAF3 SUPPORT	Molo MOLO	Other Transfers from Central Government	41,667	0
<b>LCIII : Mella</b>			<b>405,015</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>9,231</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>9,231</b>	<b>0</b>
Capital Purchases				
<b>Output : Cattle dip construction</b>			<b>9,231</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Mella Near Moru Kamalai	Sector Development Grant	9,231	0
<b>Sector : Works and Transport</b>			<b>8,270</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,270</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,270</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Mella	Mella Mella	Other Transfers from Central Government	8,270	0
<b>Sector : Education</b>			<b>258,543</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>101,583</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>101,583</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMENEMOIT P.S.	Apokor	Sector Conditional Grant (Non-Wage)	15,154	0
Amoni C.O.U P/S	Amoni	Sector Conditional Grant (Non-Wage)	12,927	0
AMONI P.S.	Amoni	Sector Conditional Grant (Non-Wage)	17,687	0
KOITANGIRO P.S.	Mella	Sector Conditional Grant (Non-Wage)	16,718	0
Mella P.S.	Mella	Sector Conditional Grant (Non-Wage)	25,371	0
Omiriiai P.S.	Amoni	Sector Conditional Grant (Non-Wage)	13,726	0
<b>Programme : Secondary Education</b>			<b>156,960</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>156,960</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARY ASSUMPTA MELLA SS	Amoni	Sector Conditional Grant (Non-Wage)	156,960	0
<b>Sector : Health</b>			<b>20,714</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>20,714</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,714</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amoni HEALTH CENTERII	Amoni	Sector Conditional Grant (Non-Wage)	6,905	0
Mella HEALTH CENTERIII	Amoni	Sector Conditional Grant (Non-Wage)	13,809	0
<b>Sector : Water and Environment</b>			<b>33,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Shallow well construction</b>			<b>4,500</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Mella Angololo	District Discretionary Development Equalization Grant	3,300	0
Construction Services - Civil Works-392	Koitangiro Koitangiro	District Discretionary Development Equalization Grant	1,200	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>28,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Mella katapal	Sector Development ,, Grant	9,000	0
Construction Services - Civil Works-392	Mella mella A	Sector Development ,, Grant	17,100	0
Construction Services - Civil Works-392	Mella MELLA PS	Sector Development ,, Grant	2,400	0
<b>Sector : Social Development</b>			<b>75,257</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>75,257</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>75,257</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
NUSAF 3 SUPPORT	Mella MELLA	Other Transfers from Central Government	41,667	0
YLP SUPPORT	Mella MELLA	Other Transfers from Central Government	33,590	0
<b>LCIII : Kwapa</b>			<b>490,680</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>8,062</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,062</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,062</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kwapa	Kwapa Kwapa	Other Transfers from Central Government	8,062	0
<b>Sector : Education</b>			<b>355,633</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>118,158</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>118,158</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APUWAI P.S.	Asinge	Sector Conditional Grant (Non-Wage)	13,607	0

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Asinge P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	21,716	0
Kalait P.S.	Kalait	Sector Conditional Grant (Non-Wage)	23,246	0
Kwapa P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	21,342	0
Morukebu P.S.	Kalait	Sector Conditional Grant (Non-Wage)	21,172	0
OCHEGEN P.S.	Kwapa	Sector Conditional Grant (Non-Wage)	17,075	0
<b>Programme : Secondary Education</b>			<b>237,475</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>237,475</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ASINGE SSS	Asinge	Sector Conditional Grant (Non-Wage)	237,475	0
<b>Sector : Health</b>			<b>63,718</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>63,718</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,618</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atangi HEALTH CENTERIII	Asinge	Sector Conditional Grant (Non-Wage)	13,809	0
Kwapa HEALTH CENTERIII	Asinge	Sector Conditional Grant (Non-Wage)	13,809	0
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>24,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Four lined stance pitlatrine constructed at Kwapa HC III at Kwapa Subcounty	Kwapa Kwapa HC III	Sector Development Grant	24,000	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>12,100</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Kwapa Kwapa HC III	District Discretionary Development Equalization Grant	0	0
Building Construction - General Construction Works-227	Kwapa Kwapa HC III	District Discretionary Development Equalization Grant	3,000	0
Building Construction - Hospitals-230	Kwapa Kwapa HC III	District Discretionary Development Equalization Grant	1,000	0

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Building Construction - Building Costs-209	Kwapa Kwapa HC III	Sector Development Grant	8,100	0
<b>Sector : Water and Environment</b>			<b>21,600</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>6,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kwapa Kwapa TC	Sector Development Grant	6,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>15,600</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kwapa adamu	Sector Development ,, Grant	5,100	0
Construction Services - Civil Works-392	Asinge Amagoro	Sector Development ,, Grant	5,400	0
Construction Services - Civil Works-392	Morukebu moriikebu B	Sector Development ,, Grant	5,100	0
<b>Sector : Social Development</b>			<b>41,667</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>41,667</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>41,667</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
NUSAF 3 SUPPORT	Kwapa KWAPA	Other Transfers from Central Government	41,667	0
<b>LCIII : Kisoko</b>			<b>583,510</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>7,478</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,478</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,478</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kisoko	Kisoko Kisoko	Other Transfers from Central Government	7,478	0
<b>Sector : Education</b>			<b>139,371</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>139,371</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>139,371</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Abongit P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	18,231	0
GWARAGWARA P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	13,352	0
Kisoko Boys P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	19,761	0
Kisoko Girls P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	22,260	0
MAKAUR P.S.	Kisoko	Sector Conditional Grant (Non-Wage)	13,862	0
Morkiswa P.S.	Gwaragwara	Sector Conditional Grant (Non-Wage)	18,571	0
PEI. PEI P.S.	Peipei	Sector Conditional Grant (Non-Wage)	14,100	0
POMEDE	Gwaragwara	Sector Conditional Grant (Non-Wage)	19,234	0
<b>Sector : Health</b>			<b>177,618</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>177,618</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,618</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gwaragwara HEALTH C II	Gwaragwara	Sector Conditional Grant (Non-Wage)	6,905	0
Kisoko HEALTH CENTER III	Gwaragwara	Sector Conditional Grant (Non-Wage)	13,809	0
Morkiswa HEALTH CENTER II	Gwaragwara	Sector Conditional Grant (Non-Wage)	6,905	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kisoko Kisoko HC III	Sector Development Grant	150,000	0
<b>Sector : Water and Environment</b>			<b>193,350</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>193,350</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>1,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Gwaragwara Gwara Gwara border	Sector Development Grant	1,800	0
<b>Output : Spring protection</b>			<b>7,500</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Kisoko Abongit A	Sector Development Grant	7,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>31,050</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kisoko dida church	Sector Development Grant	2,700	0
Construction Services - Civil Works-392	Kisoko olobai	Sector Development Grant	6,000	0
Construction Services - Civil Works-392	Kisoko PAKAMU	Sector Development Grant	1,800	0
Construction Services - Civil Works-392	Morikiswa PALPAT	Sector Development Grant	450	0
Construction Services - Civil Works-392	Peipei peipei	Sector Development Grant	5,100	0
Construction Services - Civil Works-392	Kisoko Pilado	Sector Development Grant	2,400	0
Construction Services - Civil Works-392	Peipei pilado	Sector Development Grant	5,100	0
Construction Services - Civil Works-392	Gwaragwara Rulowo	Sector Development Grant	7,500	0
<b>Output : Construction of piped water supply system</b>			<b>153,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Morikiswa Morikiswa area	Sector Development Grant	78,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Morikiswa Morikiswa area	Sector Development Grant	75,000	0
<b>Sector : Social Development</b>			<b>65,693</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>65,693</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>65,693</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
NUSAF 3 SUPPORT	Kisoko KISOKO	Other Transfers from Central Government	55,425	0
YLP SUPPORT	Kisoko KISOSK	Other Transfers from Central Government	10,268	0
<b>LCIII : Iyolwa</b>			<b>1,849,900</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>6,097</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,097</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,097</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
Iyolwa	Iyolwa Iyolwa	Other Transfers from Central Government	6,097	0
<b>Sector : Education</b>			<b>1,730,359</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>127,913</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>107,013</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMANDA P.S.	Poyem	Sector Conditional Grant (Non-Wage)	13,981	0
GULE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	6,824	0
IYOLWA P.S.	Poyem	Sector Conditional Grant (Non-Wage)	26,986	0
MPUNGWE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	13,250	0
OJILAI P.S.	Poyem	Sector Conditional Grant (Non-Wage)	17,874	0
POYEM P.S.	Poyem	Sector Conditional Grant (Non-Wage)	15,902	0
SEGERE P.S.	Poyem	Sector Conditional Grant (Non-Wage)	12,196	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,900</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Iyolwa 5 Stance Lined Pitlatrine at Mpugwe P/S	Sector Development Grant	20,900	0
<b>Programme : Secondary Education</b>			<b>1,602,446</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,602,446</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Iyolwa seed school at Iyolwa & Sop Sop	Sector Development Grant	1,602,446	0
<b>Sector : Health</b>			<b>28,618</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>28,618</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,618</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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Fungwe HEALTH CENTER II	Iyolwa	Sector Conditional Grant (Non-Wage)	6,905	0
Iyolwa HEALTH CENTER III	Iyolwa	Sector Conditional Grant (Non-Wage)	13,809	0
Nyiemera HEALTH CENTER II	Iyolwa	Sector Conditional Grant (Non-Wage)	6,905	0
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>1,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Fungwe HC II	Poyem Fungwe HC II	Sector Development Grant	1,000	0
<b>Sector : Water and Environment</b>			<b>29,400</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>7,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Iyolwa monomeri	Sector Development Grant	7,500	0
<b>Output : Shallow well construction</b>			<b>900</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Poyem Nyemera A	District Discretionary Development Equalization Grant	900	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Iyolwa iyolwa ps	Sector Development ,, Grant	4,500	0
Construction Services - Civil Works-392	Iyolwa Iyolwa seed school	Sector Development ,, Grant	15,000	0
Construction Services - Civil Works-392	Iyolwa Namayuni B	Sector Development ,, Grant	1,500	0
<b>Sector : Social Development</b>			<b>55,425</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>55,425</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>55,425</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
NUSAF 3 SUPPORT	Iyolwa IYOLWA	Other Transfers from Central Government	55,425	0
<b>LCIII : Eastern Division (Physical)</b>			<b>7,700,303</b>	<b>109,746</b>
<b>Sector : Agriculture</b>			<b>5,194,399</b>	<b>109,746</b>
<b>Programme : Agricultural Extension Services</b>			<b>2,963,264</b>	<b>16,203</b>

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Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>2,908,661</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tororo District Local Government	Amagoro B District Production Office	Sector Conditional Grant (Non-Wage)	2,645,305	0
Item : 263370 Sector Development Grant				
Tororo District Local Government	Amagoro B District Production Office	Sector Development Grant	263,357	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>54,603</b>	<b>16,203</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Amagoro B District Production Office	Sector Development - Grant	24,000	5,103
Materials and supplies - Assorted Materials-1163	Amagoro B Entomology and Fisheries Offices	Sector Development - Grant	9,603	4,800
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Amagoro B District Production Office	Sector Development - Grant	21,000	6,300
<b>Programme : District Production Services</b>			<b>2,231,135</b>	<b>93,543</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>2,140,999</b>	<b>90,923</b>
Item : 263101 LG Conditional grants (Current)				
Tororo District Local Government	Amagoro B Tororo District Agricultural Office	Other Transfers from Central Government	119,200	0
Item : 263370 Sector Development Grant				
Tororo District Local Government	Amagoro B Tororo District Agricultural Office-WiP	Sector Development Grant	2,021,799	90,923
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>41,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Amagoro B District Production Office Tororo	Sector Development Grant	36,000	0
Item : 312213 ICT Equipment				

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ICT - Computers-733	Amagoro B District Production Office Tororo	Sector Development Grant	5,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>49,136</b>	<b>2,620</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Amagoro A Tororo DATIC (former DFI)	Sector Development Grant	39,136	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Amagoro A Tororo DATIC (former DFI)	Sector Development - Grant	5,400	1,090
Cultivated Assets - Plantation-424	Amagoro A Tororo DATIC (former DFI)	Sector Development - Grant	2,200	630
Cultivated Assets - Seedlings-426	Amagoro A Tororo DATIC (former DFI)	Sector Development - Grant	2,400	900
<b>Sector : Education</b>			<b>563,706</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>162,560</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>31,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Amagoro A Completion of St Jude Malaba Annex P/S	Sector Development Grant	31,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>131,560</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Amagoro A Supply of 46 3- seater desks to 22 schools	Sector Development Grant	131,560	0
<b>Programme : Secondary Education</b>			<b>100,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>100,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro A Monitoring & Supervision	Sector Development Grant	100,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>301,145</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>301,145</b>	<b>0</b>

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## Quarter1

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro A Monitoring & Supervision and EIA	Sector Development , Grant	20,661	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro A UNICEF ACTIVITIES FACILITATED	External Financing ,	200,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Amagoro A Retentions FY 2020/21 paid	Sector Development Grant	48,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	Amagoro A Hire of Cesspool Emptyer	District Discretionary Development Equalization Grant	8,484	0
Machinery and Equipment - Vehicles-1149	Amagoro A Hire of Cesspool Emptyer	Sector Development , Grant	24,000	0
<b>Sector : Health</b>			<b>1,738,632</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>21,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Amagoro A District Headquarters	Sector Development Grant	21,000	0
<b>Programme : Health Management and Supervision</b>			<b>1,717,632</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,637,632</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro A District Headquarters	External Financing	1,159,632	0
Monitoring, Supervision and Appraisal - Inspections-1261	Amagoro A District Headquarters	External Financing	300,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Amagoro A District Headquarters	External Financing	178,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>80,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro B District Headquarters	Other Transfers from Central Government	80,000	0
<b>Sector : Water and Environment</b>			<b>40,800</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>40,800</b>	<b>0</b>
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			<b>5,400</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Amagoro A Entire district	Sector Development Grant	5,400	0
<i>Output : Borehole drilling and rehabilitation</i>			<b>35,400</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Amagoro A Entire district	Sector Development Grant	30,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Amagoro B Mudakori HC	Sector Development Grant	5,400	0
<b>Sector : Social Development</b>			<b>55,425</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>55,425</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>55,425</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
NUSAF3 SUPPORT	Amagoro B EASTERN DIVISION	Other Transfers from Central Government	55,425	0
<b>Sector : Public Sector Management</b>			<b>100,341</b>	<b>0</b>
<i>Programme : District and Urban Administration</i>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>30,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Amagoro A Park close Road	District Discretionary Development Equalization Grant	30,000	0
<i>Programme : Local Government Planning Services</i>			<b>70,341</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>70,341</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Field Expenses-498	Amagoro B Entire district	District Discretionary Development Equalization Grant	11,541	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Amagoro B Entire district	District Discretionary Development Equalization Grant	58,800	0
<b>Sector : Accountability</b>			<b>7,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Amagoro B Finance department	Locally Raised Revenues	5,000	0
<b>Programme : Internal Audit Services</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Amagoro B District head quarters	Locally Raised Revenues	1,000	0
Furniture and Fixtures - Chairs-634	Amagoro B District head quarters	Locally Raised Revenues	500	0
Furniture and Fixtures - Office desk- 646	Amagoro B District head quarters	Locally Raised Revenues	500	0
<b>LCIII : Western Division (Physical)</b>			<b>1,162,360</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>570,615</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>570,615</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>570,615</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works office	Bison Works office	Other Transfers from Central Government	570,615	0
<b>Sector : Water and Environment</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>30,000</b>	<b>0</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Agururu A Entire district	Sector Development Grant	30,000	0
<b>Sector : Public Sector Management</b>			<b>561,745</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>561,745</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>561,745</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Central District Headquarters	District Discretionary Development Equalization Grant	471,745	0
Building Construction - Latrines-237	Central District Headquarters	District Discretionary Development Equalization Grant	20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Central District Headquarters	District Discretionary Development Equalization Grant	70,000	0
<b>LCIII : Missing Subcounty</b>			<b>1,233,188</b>	<b>0</b>
<b>Sector : Education</b>			<b>633,475</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>52,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>52,500</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisoko H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	52,500	0
<b>Programme : Skills Development</b>			<b>580,975</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>580,975</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IYOLWA TECHNICAL SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	0
Mukujju	Missing Parish	Sector Conditional Grant (Non-Wage)	302,065	0
Tororo Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
<b>Sector : Health</b>			<b>599,713</b>	<b>0</b>
<b>Programme : District Hospital Services</b>			<b>599,713</b>	<b>0</b>
Lower Local Services				

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<b>Output : District Hospital Services (LLS.)</b>			<b>497,759</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tororo General Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	497,759	0
<b>Output : NGO Hospital Services (LLS.)</b>			<b>101,954</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St anthony hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	101,954	0