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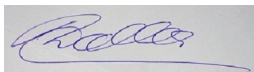
# Vote:554 Tororo District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:554 Tororo District for FY 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: 31/01/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,956,905	1,106,561	57%
<b>Discretionary Government Transfers</b>	6,127,179	3,438,393	56%
<b>Conditional Government Transfers</b>	56,631,699	31,131,971	55%
<b>Other Government Transfers</b>	2,246,466	627,911	28%
<b>External Financing</b>	3,367,441	509,802	15%
<b>Total Revenues shares</b>	<b>70,329,691</b>	<b>36,814,638</b>	<b>52%</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	8,294,825	6,418,583	64%	49%	77%
Finance	520,615	254,809	250,302	49%	48%	98%
Statutory Bodies	1,362,690	696,525	485,910	51%	36%	70%
Production and Marketing	6,220,512	3,495,969	854,623	56%	14%	24%
Health	12,048,035	7,132,953	5,767,655	59%	48%	81%
Education	30,538,875	14,504,143	9,072,460	47%	30%	63%
Roads and Engineering	1,424,180	656,514	514,306	46%	36%	78%
Water	1,353,645	884,147	119,675	65%	9%	14%
Natural Resources	380,693	199,278	170,247	52%	45%	85%
Community Based Services	2,901,175	448,645	389,204	15%	13%	87%
Planning	326,073	152,970	116,617	47%	36%	76%
Internal Audit	128,003	50,658	42,735	40%	33%	84%
Trade Industry and Local Development	92,568	43,201	27,375	47%	30%	63%
<b>Grand Total</b>	<b>70,329,691</b>	<b>36,814,638</b>	<b>24,229,691</b>	<b>52%</b>	<b>34%</b>	<b>66%</b>
<i>Wage</i>	32,747,097	17,228,381	14,188,693	53%	43%	82%
<i>Non-Wage Recurrent</i>	24,045,790	13,024,930	8,346,199	54%	35%	64%
<i>Domestic Devt</i>	10,169,363	6,051,525	1,366,293	60%	13%	23%
<i>Donor Devt</i>	3,367,441	509,802	328,506	15%	10%	64%

## Vote:554 Tororo District

## Quarter2

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

By the end of quarter two the district had realized Shs 36,814,638,000 against an annual budget of Shs 70,329,691,000 being 52% budget performance. Of which from the central government source the district realised Shs 34,570,364,000 against an annual budget of Shs 62,758,878,000 being 55.1% budget performance for the year. Most central government funds performed as planned for the quarter at 50% for non wage recurrent grants and 67% for development grants, however there were some variances in the performance during the quarters because some of the grants didn't perform at 50% 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 50% . From the other central government source the district realised Shs 627,911,000 against an annual budget of Shs 3,367,441,000 being 28% budget performance for the year. All the other central government funds didnt performed as planned for the quarter at 50% 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 local revenue source the district had realised Shs 1,106,561,000 against an annual budget of Shs 1,956,905,000 being 57% budget performance. Whereas the performance was beyond 50%, 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 external financing the district 509,802,000 against an annual budget of Shs 3,367,441,000 being 15% budget performance. Nearly all the sources for external financing performed poorly apart from Global Alliance for Vaccines and Immunization (GAVI) that had performed at 64%. The District is to write them reminding them of their commitment. By the end of quarter two all the funds received had been disbursed to the departments with Water, Administration, Health and Production realizing the highest budget outturn of 65%, 64, 59, and 56% respectively while Community based services realized the least with 15%. The reason for this variance being Water, Administration, Health 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.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>1,956,905</b>	<b>1,106,561</b>	<b>57 %</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	886,157	79 %
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 %
Ground rent	101,877	75,000	74 %
Group registration	10,009	346	3 %

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Court fines and Penalties - private	1,500	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>6,127,179</b>	<b>3,438,393</b>	<b>56 %</b>
District Unconditional Grant (Non-Wage)	1,241,417	620,709	50 %
Urban Unconditional Grant (Non-Wage)	105,537	52,768	50 %
District Discretionary Development Equalization Grant	2,192,138	1,461,426	67 %
Urban Unconditional Grant (Wage)	350,025	175,012	50 %
District Unconditional Grant (Wage)	2,181,381	1,090,690	50 %
Urban Discretionary Development Equalization Grant	56,681	37,788	67 %
<b>2b.Conditional Government Transfers</b>	<b>56,631,699</b>	<b>31,131,971</b>	<b>55 %</b>
Sector Conditional Grant (Wage)	30,215,692	15,962,678	53 %
Sector Conditional Grant (Non-Wage)	10,710,262	4,921,576	46 %
Sector Development Grant	6,611,990	4,407,993	67 %
Transitional Development Grant	19,802	13,201	67 %
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	2,202,809	53 %
Gratuity for Local Governments	2,643,315	1,321,658	50 %
<b>2c. Other Government Transfers</b>	<b>2,246,466</b>	<b>627,911</b>	<b>28 %</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	496,794	45 %
Uganda Women Entrepreneurship Program(UWEP)	43,244	10,098	23 %
Youth Livelihood Programme (YLP)	250,000	0	0 %
Agriculture Cluster Development Project (ACDP)	119,200	59,290	50 %
Results Based Financing (RBF)	80,000	11,000	14 %
COVID-19 Immunization Campaign	0	50,729	0 %
<b>3. External Financing</b>	<b>3,367,441</b>	<b>509,802</b>	<b>15 %</b>
United Nations Children Fund (UNICEF)	2,371,832	375,673	16 %
United Nations Population Fund (UNPF)	256,000	10,000	4 %
Global Fund for HIV, TB & Malaria	45,000	0	0 %
World Health Organisation (WHO)	300,000	10,440	3 %
Global Alliance for Vaccines and Immunization (GAVI)	178,000	113,689	64 %
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>36,814,638</b>	<b>52 %</b>

**Cumulative Performance for Locally Raised Revenues**

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By the end of quarter two from the local revenue source the district had realised Shs 1,106,561,000 against an annual budget of Shs 1,956,905,000 being 57% budget performance. Whereas the performance was beyond 50%, 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 two from the central government source the district realised Shs 34,570,364,000 against an annual budget of Shs 62,758,878,000 being 55.1% budget performance for the year. Most central government funds performed as planned for the quarter at 50% for non wage recurrent grants and 67% for development grants, however there were some variances in the performance during the quarters because some of the grants didn't perform at 50% 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 50% .

### Cumulative Performance for Other Government Transfers

By the end of quarter two from the other central government source the district realised Shs 627,911,000 against an annual budget of Shs 3,367,441,000 being 28% budget performance for the year. All the other central government funds didnt performed as planned for the quarter at 50% 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 two from the external financing the district 509,802,000 against an annual budget of Shs 3,367,441,000 being 15% budget performance. Nearly all the sources for external financing performed poorly apart from Global Alliance for Vaccines and Immunization (GAVI) that had performed at 64%. 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	548,872	14 %	982,619	280,565	29 %
District Production Services	2,396,023	305,751	13 %	777,212	184,511	24 %
<b>Sub- Total</b>	<b>6,220,512</b>	<b>854,623</b>	<b>14 %</b>	<b>1,759,831</b>	<b>465,076</b>	<b>26 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,424,180	514,306	36 %	358,295	312,533	87 %
<b>Sub- Total</b>	<b>1,424,180</b>	<b>514,306</b>	<b>36 %</b>	<b>358,295</b>	<b>312,533</b>	<b>87 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	92,568	27,375	30 %	22,535	13,760	61 %
<b>Sub- Total</b>	<b>92,568</b>	<b>27,375</b>	<b>30 %</b>	<b>22,535</b>	<b>13,760</b>	<b>61 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	17,327,342	6,080,485	35 %	4,331,836	3,063,189	71 %
Secondary Education	10,187,309	1,911,713	19 %	2,546,827	967,458	38 %
Skills Development	2,048,673	804,286	39 %	512,168	533,692	104 %
Education & Sports Management and Inspection	970,121	275,976	28 %	242,530	199,671	82 %
Special Needs Education	5,430	0	0 %	1,358	0	0 %
<b>Sub- Total</b>	<b>30,538,875</b>	<b>9,072,460</b>	<b>30 %</b>	<b>7,634,719</b>	<b>4,764,011</b>	<b>62 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,659,818	373,046	22 %	494,949	176,479	36 %
District Hospital Services	607,713	301,188	50 %	151,928	151,485	100 %
Health Management and Supervision	9,780,504	5,093,420	52 %	2,442,126	2,546,718	104 %
<b>Sub- Total</b>	<b>12,048,035</b>	<b>5,767,655</b>	<b>48 %</b>	<b>3,089,004</b>	<b>2,874,682</b>	<b>93 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,353,645	119,675	9 %	442,074	91,125	21 %
Natural Resources Management	380,693	170,247	45 %	98,340	89,067	91 %
<b>Sub- Total</b>	<b>1,734,338</b>	<b>289,922</b>	<b>17 %</b>	<b>540,414</b>	<b>180,192</b>	<b>33 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,901,175	389,204	13 %	725,294	286,990	40 %
<b>Sub- Total</b>	<b>2,901,175</b>	<b>389,204</b>	<b>13 %</b>	<b>725,294</b>	<b>286,990</b>	<b>40 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	13,032,627	6,418,583	49 %	3,260,720	2,409,607	74 %
Local Statutory Bodies	1,362,690	485,910	36 %	340,011	345,268	102 %
Local Government Planning Services	326,073	116,617	36 %	87,380	69,607	80 %
<b>Sub- Total</b>	<b>14,721,390</b>	<b>7,021,111</b>	<b>48 %</b>	<b>3,688,112</b>	<b>2,824,482</b>	<b>77 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	520,615	250,302	48 %	129,512	134,206	104 %

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Internal Audit Services	128,003	42,735	33 %	32,001	21,567	67 %
<i>Sub- Total</i>	<i>648,618</i>	<i>293,037</i>	<i>45 %</i>	<i>161,512</i>	<i>155,773</i>	<i>96 %</i>
<b>Grand Total</b>	<b>70,329,691</b>	<b>24,229,691</b>	<b>34 %</b>	<b>17,979,715</b>	<b>11,877,497</b>	<b>66 %</b>

# Vote:554 Tororo District

## Quarter2

### 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>6,967,329</b>	<b>64%</b>	<b>3,613,829</b>	<b>2,412,309</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	165,300	86,599	52%	41,325	50,274	122%
District Unconditional Grant (Wage)	777,271	386,928	50%	194,318	193,310	99%
General Public Service Pension Arrears (Budgeting)	2,181,351	2,181,351	100%	545,338	0	0%
Gratuity for Local Governments	2,643,315	1,321,658	50%	660,829	660,829	100%
Locally Raised Revenues	145,500	48,441	33%	36,375	8,770	24%
Multi-Sectoral Transfers to LLGs_NonWage	466,243	511,351	110%	1,116,561	273,435	24%
Pension for Local Governments	4,128,582	2,202,809	53%	933,879	1,170,663	125%
Salary arrears (Budgeting)	120,705	120,705	100%	30,176	0	0%
Urban Unconditional Grant (Wage)	220,115	107,489	49%	55,029	55,029	100%
<b>Development Revenues</b>	<b>2,184,245</b>	<b>1,327,497</b>	<b>61%</b>	<b>646,892</b>	<b>663,748</b>	<b>103%</b>
District Discretionary Development Equalization Grant	747,307	498,205	67%	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	829,292	59%	387,789	414,646	107%
<b>Total Revenues shares</b>	<b>13,032,627</b>	<b>8,294,825</b>	<b>64%</b>	<b>4,260,720</b>	<b>3,076,057</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	997,386	321,967	32%	249,347	162,702	65%
Non Wage	9,850,996	5,230,277	53%	2,456,882	1,788,816	73%
<b>Development Expenditure</b>						
Domestic Development	2,184,245	866,340	40%	554,491	458,089	83%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>13,032,627</b>	<b>6,418,583</b>	<b>49%</b>	<b>3,260,720</b>	<b>2,409,607</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,415,085</b>	<b>20%</b>			
Wage		172,449				
Non Wage		1,242,636				
<b>Development Balances</b>		<b>461,157</b>	<b>35%</b>			
Domestic Development		461,157				
External Financing		0				
<b>Total Unspent</b>		<b>1,876,242</b>	<b>23%</b>			

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

By the end of quarter two the department had received Shs 3,076,365,000 against an annual budget of Shs 13,032,627,000 which represents 64 % for the year and 72 % for the quarter. By end of quarter two the department had spent Shs 6,225,120,000 against an annual budget of Shs 13,032,627,000 representing 48 % for the year and 65% for the quarter. Over expenditure in Non Wage due to emergencies and need to allocate more funds, LLGs were allocated more money due to the emergencies faced, Pension to LLGS was an over expenditure as a result of more funds and need to pay pensioners, No revenues raised for the non expenditure and those below

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

Procurement process still ongoing and at the initiation level and other payments in the pipeline

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

salaries and Pension paid for three months for 9,185 for staff and 3110 for Pensioners , 102 Parish Chiefs recruited, 40 travels MoLG, MoPS, MoFED,LLGs and Solicitor General, Reports prepared, 3 departmental meetings conducted, 2 Vehicles maintained, ULGA Subscription made, 90 newspapers procured Performance appraisals and agreements filled and signed, 2 trainings conducted for District Council , District Executive Committee inducted on their roles and responsibilities and Sucounty County Chairpersons trained , Pay slips 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>254,809</b>	<b>49%</b>	<b>128,262</b>	<b>118,580</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	32,000	15,000	47%	8,000	7,000	88%
District Unconditional Grant (Wage)	196,664	98,640	50%	49,166	49,474	101%
Locally Raised Revenues	118,000	24,639	21%	29,500	5,360	18%
Multi-Sectoral Transfers to LLGs_NonWage	145,045	103,079	71%	36,261	51,412	142%
Urban Unconditional Grant (Wage)	23,906	13,450	56%	5,334	5,334	100%
<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>254,809</b>	<b>49%</b>	<b>129,512</b>	<b>118,580</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	220,570	112,090	51%	55,143	54,807	99%
Non Wage	295,045	138,212	47%	73,119	79,398	109%
<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>250,302</b>	<b>48%</b>	<b>129,512</b>	<b>134,206</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,507</b>	<b>2%</b>			
Wage		0				
Non Wage		4,507				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,507</b>	<b>2%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter the department had received a total of UGX 118,580,000 against an annual budget of UGX 520,615,000 which is 92% for the quarter and 49% for the year. By the end of the quarter the department had spent UGX 134,206,000 against an annual budget of UGX 520,615,000 which is 104% performance for the quarter and 48% performance for the year.

### Reasons for unspent balances on the bank account

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

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

The physical performance highlights include staff salary paid for three months, carried out revenue monitoring, made consultative visits to the centre, 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>696,525</b>	<b>51%</b>	<b>2,505,415</b>	<b>373,596</b>	<b>15%</b>
District Unconditional Grant (Non-Wage)	549,943	273,514	50%	137,486	131,028	95%
District Unconditional Grant (Wage)	435,550	217,775	50%	108,888	108,888	100%
Locally Raised Revenues	149,323	58,790	39%	36,669	35,000	95%
Multi-Sectoral Transfers to LLGs_NonWage	227,875	146,447	64%	2,222,372	98,680	4%
<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>696,525</b>	<b>51%</b>	<b>2,505,415</b>	<b>373,596</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	435,550	122,311	28%	108,888	61,570	57%
Non Wage	927,140	363,598	39%	231,124	283,698	123%
<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>485,910</b>	<b>36%</b>	<b>340,011</b>	<b>345,268</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>210,615</b>	<b>30%</b>			
Wage		95,464				
Non Wage		115,152				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>210,615</b>	<b>30%</b>			

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

By the end of quarter two, the department had received ug shs. 696,525,000 against an annual budget of ug. shs. 1,362,690,000 being 51%.performance for the year and 15% for the quarter. By the end of the quarter, the department had spent Ug. shs 485,910,000 being 36 % performance for the budget and 102% for the quarter,

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**Vote:554 Tororo District****Quarter2**

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**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 funds to cater for meals during the District service commission meetings, exgratia to LCI and LCII for 1st and 2nd quarter 2021/2022 to be paid in qrt4 2021/2022 ,funds for the servicing of the district chair persons vehicle in progress, funds for advertisement under Procurement and disposal unit .

**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, Exgratia to LCIII and LCV Councilors for quarter 2 2021/2022 , Political monitoring, Fuel for the district chair persons operations, facilitation for the district council tour, district chair persons Travel abroad and inland. The district speakers travel inland, allowances to members of the District Land Board, allowances for members of the district contracts committee, Purchase of stationery for council and payment for stationery and photocopying services rendered to Procurement and disposal unit

## Vote:554 Tororo District

## Quarter2

*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>1,799,054</b>	<b>49%</b>	<b>911,219</b>	<b>896,263</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
District Unconditional Grant (Wage)	68,670	35,735	52%	17,168	17,868	104%
Locally Raised Revenues	6,000	2,500	42%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	61,794	6,614	11%	15,448	1,293	8%
Sector Conditional Grant (Non-Wage)	2,726,840	1,363,420	50%	681,710	681,710	100%
Sector Conditional Grant (Wage)	769,570	384,785	50%	192,393	192,393	100%
<b>Development Revenues</b>	<b>2,575,637</b>	<b>1,696,915</b>	<b>66%</b>	<b>848,612</b>	<b>878,102</b>	<b>103%</b>
Other Transfers from Central Government	119,200	59,290	50%	29,800	59,290	199%
Sector Development Grant	2,456,437	1,637,625	67%	818,812	818,812	100%
<b>Total Revenues shares</b>	<b>6,220,512</b>	<b>3,495,969</b>	<b>56%</b>	<b>1,759,831</b>	<b>1,774,366</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	838,240	419,347	50%	209,560	209,181	100%
Non Wage	2,806,634	159,979	6%	701,659	90,343	13%
<b>Development Expenditure</b>						
Domestic Development	2,575,637	275,297	11%	848,612	165,551	20%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,220,512</b>	<b>854,623</b>	<b>14%</b>	<b>1,759,831</b>	<b>465,076</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,219,729</b>	<b>68%</b>			
Wage		1,173				
Non Wage		1,218,555				
<b>Development Balances</b>		<b>1,421,618</b>	<b>84%</b>			
Domestic Development		1,421,618				
External Financing		0				

**Vote:554 Tororo District****Quarter2**

<b>Total Unspent</b>	<b>2,641,346</b>	<b>76%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of quarter 2 of FY 2021/2022, the department of production had received about UGX 3,495,969,000 against an approved budget of UGX 6,220,512,000, which is 55% and 101% for the FY and quarter, respectively. Local revenue was not allocated in the quarter because there was no disbursement made in the quarter, Revenue from District Unconditional Grant-Wage was over by 4% to take care of wage arrears not paid in Q1. Revenue from other transfers from Central Government (ACDP) was over by 99% because it took care of Q1 allocation not released then. By the end of quarter 2 of the FY 2021/2022, the department of production had spent about UGX 854,623,000 against an approved annual budget of UGX 6,220,512,000, which is 14% and 26% for the FY and quarter, respectively. The amount of unspent funds was about UGX 2,641,346,000.

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

The unspent funds of UGX 2,641,346,000 on the bank accounts were: funds from Wages (UGX 1,173,000); UGX 1,218,555,000 for Non-wage recurrent; and UGX 1,421,618,000 for GoU development broken into the Parish Development Model (UGX 174,628,000) not spent awaiting clear guidelines; UGX 1,132,358,000 is for Micro-scale irrigation; UGX 39,116,000 for Agriculture Cluster Development Project and UGX 75,516,000 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**

Agricultural Extension Services Salary of 41 agricultural extension workers (11 female) at the district and sub-counties paid for 6 months at district level. Two (2) reports produced indicating one technical support supervision of agricultural extension services in 21 (52%) sub-counties; one joint monitoring conducted at Kwapa, Merikit, Sopsop, Kisoko, Osuuru and Ojilai; one technical review meeting held at Sofitel guest house and two vehicles services and repaired at Tororo and/or Mbale. Two (2) reports produced indicating that 32 sub-county agricultural extension workers facilitated and reached to 10841 (5338 F) farmers including women, youths, elderly and PWDs in entire district. 102 parish chiefs recruited and 98 accepted offer and deployed to execute work in entire district. Two (2) reports produced indicating M/s Ketho Kineni Enterprises paid UGX 5,103,000 for FY 2019/20 for delivery of 25 beehives and 4 sets of protective gears cleared at the district; and 22 cassava value chain technologies and 26 sustainable land management technologies established in entire district. District Production Services Two (2) reports produced indicating that 342 fish ponds constructed (98%), 258 fish ponds stocked (74%) and 9906 kg of fish harvested (35%) in entire district under supervision; 136 (44 F) fish farmers trained. Two (2) reports 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; and incompleteness of Q2 activities by the end of the quarter. Two (2) reports produced indicating one follow up to 25 beekeepers and sericulture farmers (31%) undertaken at Malaba TC, Morukatipe SC, Osukuru SC, Osukuru TC, Paya SC, Sopsop SC and Tororo municipality; 55 (19 F) farmers sensitized (92%) on Tryps vector control and sericulture technology development at Magola, Merikit and Mulanda; and 46 farmers (12 F) trained in hive making and installation at Magola, Amoni and Molo. Two (2) reports produced indicating that 5 farm workers paid UGX 3,000,000 for farm work for 6 months and their work technically supervised twice in a season at Tororo DATIC. Two (2) reports produced. First quarter report indicated 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, Second quarter report indicated nil output produced. Salary of six (6) non-technical staff and District Production Officer in the production department (2 female) paid for 6 months. Two (2) reports on performance of production management services prepared and shared with stakeholders at MAAIF and District level. Two (2) reports produced. One report indicated 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. The second report indicated that activities under UgIFT irrigation project and ACDP for quarter 2 were still on-going in entire district. Two (2) reports produced indicating that 1770 kg of pig feeds and 40 litres of herbicides purchased; 10.5 acres of crops weeded and 2 acres of new cassava variety established at Tororo DATIC (DFI).

## Vote:554 Tororo District

## Quarter2

*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>6,179,689</b>	<b>66%</b>	<b>2,339,616</b>	<b>3,226,089</b>	<b>138%</b>
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
Locally Raised Revenues	6,000	2,500	42%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	103,981	73,896	71%	25,995	56,213	216%
Sector Conditional Grant (Non-Wage)	1,398,153	1,317,295	94%	349,538	349,461	100%
Sector Conditional Grant (Wage)	7,850,332	4,779,998	61%	1,959,583	2,817,415	144%
<b>Development Revenues</b>	<b>2,677,570</b>	<b>953,264</b>	<b>36%</b>	<b>749,387</b>	<b>633,285</b>	<b>85%</b>
District Discretionary Development Equalization Grant	19,000	12,667	67%	6,333	6,333	100%
External Financing	1,637,632	251,577	15%	409,408	251,577	61%
Other Transfers from Central Government	80,000	61,729	77%	20,000	61,729	309%
Sector Development Grant	940,938	627,292	67%	313,646	313,646	100%
<b>Total Revenues shares</b>	<b>12,048,035</b>	<b>7,132,953</b>	<b>59%</b>	<b>3,089,004</b>	<b>3,859,374</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,850,332	4,320,423	55%	1,962,583	2,357,840	120%
Non Wage	1,520,133	1,302,394	86%	377,033	395,492	105%
<b>Development Expenditure</b>						
Domestic Development	1,039,938	26,488	3%	339,979	3,000	1%
External Financing	1,637,632	118,350	7%	409,408	118,350	29%
<b>Total Expenditure</b>	<b>12,048,035</b>	<b>5,767,655</b>	<b>48%</b>	<b>3,089,004</b>	<b>2,874,682</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		459,575				
Non Wage		97,297				
<b>Development Balances</b>		<b>808,426</b>	<b>85%</b>			



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Domestic Development	675,200		
External Financing	133,227		
<b>Total Unspent</b>	<b>1,365,298</b>	<b>19%</b>	

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

REVENUE By the end of quarter two FY. 2021/2022 the Health department cummulatively recieved total revenue (External financing, Local revenue, Development grant, Wage and Non wage reccurent) amounting to Shs.7,132,953,000 /= against an annual planned revenue of Shs. 12,048,035,000 representing 59% of the annual budget whereas received 3,859,374,000/= of the quarterly planned quarter two revenues of 3,089,004,000/=representing 125 % The department also cumulatively received 4,320,858,000/= as wage against an annual plan of 7,850,332,000/= representing 55% wage recieved during the quarter whereas the department planned for 1,962,502,000/= towards wage during the quarter but recieved shs.2,358,255,000/= representing 120 % wage recieved for the quarter. Finally the Health department cumulatively received 953,264,000/=as development grants against an annual planned budget of shs. 2,677,570,000/= representing 36% recieved revenue .Whereas the quarterly planned revenue was Shs. 749,387,000/= , the department recieved shs.633,285,000/=representing 85% . EXPENDITURE By the end of Quarter two FY.2021/2022 the health department had spent a total of Shs. 5,768,069,000/= against an annual planned expenditure of Shs. 12,048,035,000/= representing 48% expenditure while the department had planned to spend shs. 3,089,004,000/= during the quarter , it actually spent shs. 2,875,097,000/= representing 93% expenditure . The department also cumulatively spent Shs. 4,320,838,000/= towards wage against a quarterly planned expenditure of Shs. 7,850,332,000/= representing 55% absorption rate of the wage during the quarter.The department spent shs. 118,350,000/= towards external financing during the quarter against a planned annual expenditure of Shs. 1,637,632,000 representing 7% expenditure. The department also spent Shs. 118,350,000/= during the reporting quarter against a quarterly planned expenditure of Shs. 409,408,000/= representing 29 %..

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

By the end of the reporting quarter the Health Department had a total of shs.556,457,000 /= unspent. The biggest balance unspent totalling to shs. 459,160,000/= 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 . It is therefore hoped that this money will be consumed during quarter three FY. 2021/2022. The non wage recurrent balance of shs. 97,297,000/= was because some transfers to lower health facilities were done shortly after the end of quarter two FY.2021/2022 and therefore spent at the begining of quarter three.

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

The following was the physical performance during the reporting quarter. 1.Deliveries conducted were 68 % during quarter one against a national target of 85% 2.OPD new attendance achieved during the quarter was 1.2 against a National target of 1.5 3.Children immunised with DPT3 stood at 102 % against an annual target of 95% 4.Inpatient achievement was at 95 % during quarter two FY. 2021/2022. 5. 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

## Quarter2

*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>13,116,178</b>	<b>46%</b>	<b>7,064,918</b>	<b>5,494,888</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
District Unconditional Grant (Wage)	81,888	40,944	50%	20,472	20,472	100%
Locally Raised Revenues	51,000	33,000	65%	12,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	164,356	134,793	82%	41,089	72,468	176%
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	0	0%
Sector Conditional Grant (Wage)	21,595,790	10,797,895	50%	5,398,947	5,398,947	100%
<b>Development Revenues</b>	<b>2,279,202</b>	<b>1,387,965</b>	<b>61%</b>	<b>569,800</b>	<b>693,067</b>	<b>122%</b>
District Discretionary Development Equalization Grant	79,734	53,156	67%	19,934	26,578	133%
External Financing	200,000	1,830	1%	50,000	0	0%
Sector Development Grant	1,999,468	1,332,979	67%	499,867	666,489	133%
<b>Total Revenues shares</b>	<b>30,538,875</b>	<b>14,504,143</b>	<b>47%</b>	<b>7,634,719</b>	<b>6,187,955</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,677,678	8,546,572	39%	5,419,419	4,333,453	80%
Non Wage	6,581,995	464,189	7%	1,645,499	400,273	24%
<b>Development Expenditure</b>						
Domestic Development	2,079,202	61,699	3%	519,800	30,285	6%
External Financing	200,000	0	0%	50,000	0	0%
<b>Total Expenditure</b>	<b>30,538,875</b>	<b>9,072,460</b>	<b>30%</b>	<b>7,634,719</b>	<b>4,764,011</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,105,417</b>	<b>31%</b>			
Wage		2,292,267				
Non Wage		1,813,150				

**Vote:554 Tororo District****Quarter2**

<b>Development Balances</b>	<b>1,326,266</b>	<b>96%</b>	
Domestic Development	1,324,436		
External Financing	1,830		
<b>Total Unspent</b>	<b>5,431,683</b>	<b>37%</b>	

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

By the end of quarter two the department had received Shs 6,187,955,000 representing 81% performance and cumulatively received Shs 14,504,143 against an annual budget of Shs 30,538,875,000 being 47% budget performance as reflected on the table. Shs 5,494,888,000 was recurrent revenues representing 78% and Shs 693,067,000 representing 122% By the end of the 2nd quarter the department had spent Shs 4,764,011,000 being 62% expenditure performance for the year of which Shs 4,333,453,000 was spent on wage, Shs 400,273,000 was spent on non wage activities and Shs 30,285,000 was spent on development activities. By the end of the quarter the department had Shs 5,429,163,000 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 1,813,150,000 under non wage is for schools to be transferred upon given permission and Shs 1,324,436,000 under development is for capital projects not completed and Shs. 1,830,000 under external finances was for sensitization. Unspent balance totalling to Shs 5,429,163,000

**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, Monitoring and Supervision of UGIFT projects conducted

## Vote:554 Tororo District

## Quarter2

*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>638,514</b>	<b>46%</b>	<b>349,295</b>	<b>359,021</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
District Unconditional Grant (Wage)	138,376	69,188	50%	34,594	34,594	100%
Locally Raised Revenues	6,000	6,000	100%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	104,647	49,312	47%	26,162	14,986	57%
Other Transfers from Central Government	1,113,715	496,794	45%	278,429	300,830	108%
Urban Unconditional Grant (Wage)	22,442	11,221	50%	5,611	5,611	100%
<b>Development Revenues</b>	<b>27,000</b>	<b>18,000</b>	<b>67%</b>	<b>9,000</b>	<b>9,000</b>	<b>100%</b>
District Discretionary Development Equalization Grant	27,000	18,000	67%	9,000	9,000	100%
<b>Total Revenues shares</b>	<b>1,424,180</b>	<b>656,514</b>	<b>46%</b>	<b>358,295</b>	<b>368,021</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	160,818	79,360	49%	40,205	39,465	98%
Non Wage	1,236,362	434,947	35%	309,091	273,068	88%
<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>514,306</b>	<b>36%</b>	<b>358,295</b>	<b>312,533</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>124,208</b>	<b>19%</b>			
Wage		1,049				
Non Wage		123,159				
<b>Development Balances</b>		<b>18,000</b>	<b>100%</b>			
Domestic Development		18,000				
External Financing		0				

**Vote:554 Tororo District****Quarter2**

<b>Total Unspent</b>	<b>142,208</b>	<b>22%</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 656,514,000/= against an annual budget of Shs. 1,424,180,000 /= being 103% budget performance for the quarter and 46% performance for the year. By the end of the quarter the department had spent Shs. 514,306,000 /= representing 87% performance for the quarter and 36% performance for the year. The other Transfers from central Government performed beyond 100% because the department required additional funds for emergency road maintenance works.

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

By the end of the quarter, the Department had Shs 124,208,000 /= unspent mainly because there were delayed procurement of construction materials for force account emergency works leading to a balance of shillings 123,159,000. There has been delay in payment of retention to the contractor due pending defects yet to be corrected by the contractor leading to a balance of 18,000,000. The unspent balance of Shs 1,049,000 under wage is salary for staff under interdiction.

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

By the end of the second quarter the physical performance for the department included: 1). Payment of staff salaries for three months; 2) Mechanized maintenance of 60.8 km under force account 4). Held three staff meeting 5). Attended 3 national consultations and signed and submitted performance agreement with URF

## Vote:554 Tororo District

## Quarter2

*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>54,848</b>	<b>50%</b>	<b>27,424</b>	<b>27,424</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	109,696	54,848	50%	27,424	27,424	100%
<b>Development Revenues</b>	<b>1,243,949</b>	<b>829,299</b>	<b>67%</b>	<b>414,650</b>	<b>414,650</b>	<b>100%</b>
District Discretionary Development Equalization Grant	9,000	6,000	67%	3,000	3,000	100%
Sector Development Grant	1,215,147	810,098	67%	405,049	405,049	100%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>1,353,645</b>	<b>884,147</b>	<b>65%</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	34,670	32%	27,424	30,754	112%
<b>Development Expenditure</b>						
Domestic Development	1,243,949	85,005	7%	414,650	60,371	15%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,353,645</b>	<b>119,675</b>	<b>9%</b>	<b>442,074</b>	<b>91,125</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		20,178				
<b>Development Balances</b>						
Domestic Development		744,295				
External Financing		0				
<b>Total Unspent</b>		<b>764,473</b>	<b>86%</b>			

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

-By the end of the quarter the department had received shs 884,147,000 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 119,675,000 had been spent representing 6% expenditures in the quarter and 21% expenditure in the year. Shs 34,670,000 was spent on recurrent activities and shs 85,005,000 was spent on development activities. By the end of the quarter shs 764,473,000 was unspent.

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**Vote:554 Tororo District****Quarter2**

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

-By the end of the quarter shs 764,473,000 was unspent. This was so because, development projects were still undergoing procurement process. It is anticipated that the works shall start in the third quarter.

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

-Mobilization for sanitation activities conducted in Apetai mukuju sub county. -Site appraisal for all new projects conducted. - Environment screening and social safeguards conducted - Completion of construction of 2 VIPs in kwapa Town council and Kidoko merikit completed.

## Vote:554 Tororo District

## Quarter2

*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>165,945</b>	<b>50%</b>	<b>81,673</b>	<b>66,966</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
District Unconditional Grant (Wage)	162,439	81,220	50%	40,610	40,610	100%
Locally Raised Revenues	40,000	34,000	85%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	47,849	10,523	22%	11,962	6,255	52%
Sector Conditional Grant (Non-Wage)	43,405	21,702	50%	9,851	10,851	110%
Urban Unconditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
<b>Development Revenues</b>	<b>50,000</b>	<b>33,333</b>	<b>67%</b>	<b>16,667</b>	<b>16,667</b>	<b>100%</b>
District Discretionary Development Equalization Grant	50,000	33,333	67%	16,667	16,667	100%
<b>Total Revenues shares</b>	<b>380,693</b>	<b>199,278</b>	<b>52%</b>	<b>98,340</b>	<b>83,633</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	187,439	91,014	49%	46,860	46,198	99%
Non Wage	143,254	69,004	48%	34,814	33,383	96%
<b>Development Expenditure</b>						
Domestic Development	50,000	10,229	20%	16,667	9,486	57%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>380,693</b>	<b>170,247</b>	<b>45%</b>	<b>98,340</b>	<b>89,067</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,926</b>	<b>4%</b>			
Wage		2,705				
Non Wage		3,221				
<b>Development Balances</b>		<b>23,104</b>	<b>69%</b>			
Domestic Development		23,104				
External Financing		0				



**Vote:554 Tororo District****Quarter2**

<b>Total Unspent</b>	<b>29,031</b>	<b>15%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of quarter two of FY 2021/2022, the department of Natural Resources had received UGX 199,278,000 against an approved budget of UGX 380,693,000 which is 52% and 85% for the FY and quarter respectively. By the end of quarter two of the FY 2021/2022, the department of Natural Resources had spent UGX 170,247,000 against an approved annual budget of UGX 380,693,000 which is 45% and 91% for the FY and quarter, respectively. The amount of unspent funds was UGX 29,031,000 which is 15%.

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

The reasons for unspent funds of UGX 29,031,000 on the bank accounts were: funds for survey and titling of district land and procurement of tree seedlings under development grants and recurrent expenditures. The fund could not be spent because items are still under procurement process and also community engagement before survey and titling of land is still ongoing.

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

3 months staff salaries paid for twelve staff in quarter two, Procured stationary for department operation 21(16 male, 5 Female) farmers trained on forestry as business management of trees in Petta subcounty. 50 (17 Male,13 Female) Youth trained on forestry management and energy saving technologies in Morikatiye sub county. 9 Forest Field patrols and Technical Backstopping to private forests, Local Forest Reserves and 6 sub counties ( Rubongi , Petta, Mukujju, Merikit, Nagongera, Kirewa) conducted in the district to reduce environmental degradation in LLGs. Community wetland sensitization conducted in Malawa catchment and Muwafu wetlands targeting 50 wetlands management committees and selected wetlands users 32 male and 18 female participated. Community engagement conducted for the restoration of river bank in Kalait under Lwakhaka sub catchment, 20 male and 25 female participated. Assessment and Inspection of Malawa,Muwafu and Ligaga wetlands conducted in preparation for demarcation exercise. 5 Environment and Social Compliance Inspections conducted in 3 construction sites in Osukuru Sub county inspections conducted in Solar North, Luqman petroleum, 2 Burur petrol station, Simba Cement, Uganda Aromatics, 5 Transceiver station in Nagongera, Magola, Iyolwa, Molo, Nabuyoga, Malaba to reduce land degradation. completed land titling process for Morikatiye sub county, Amurwo HC11, Kidoko, Tuba HC11, Kayoro sub county and Kisoko Ox Plough land and submitted to MZO Tororo. Started of process of titling the of local forest reserve in Achilet,Kanginima and Mudakori through community engagement meetings . 35 (23 male,12 female) community members comprising of area land committee members, opinion leaders, elders and sub county staff were trained on sustainable land management, physical planning, survey and titling of land in Apokor Town council. Conducted 3 field inspections on physical planning to reduce land disputes among the vulnerable community members in Rubongi, ,Osia, Mukujju , Osukuru Subcounties.

## Vote:554 Tororo District

## Quarter2

*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>182,152</b>	<b>38%</b>	<b>120,454</b>	<b>89,312</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
District Unconditional Grant (Wage)	192,057	96,629	50%	48,014	48,614	101%
Locally Raised Revenues	26,000	6,500	25%	6,500	500	8%
Multi-Sectoral Transfers to LLGs_NonWage	127,650	9,897	8%	31,913	5,528	17%
Sector Conditional Grant (Non-Wage)	101,891	50,945	50%	25,473	25,473	100%
Urban Unconditional Grant (Wage)	22,218	12,181	55%	5,555	6,197	112%
<b>Development Revenues</b>	<b>2,419,359</b>	<b>266,493</b>	<b>11%</b>	<b>604,840</b>	<b>238,344</b>	<b>39%</b>
External Financing	1,529,808	256,395	17%	382,452	233,295	61%
Other Transfers from Central Government	889,551	10,098	1%	222,388	5,049	2%
<b>Total Revenues shares</b>	<b>2,901,175</b>	<b>448,645</b>	<b>15%</b>	<b>725,294</b>	<b>327,656</b>	<b>45%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	214,275	108,765	51%	53,569	54,767	102%
Non Wage	267,541	65,241	24%	66,885	38,707	58%
<b>Development Expenditure</b>						
Domestic Development	889,551	5,042	1%	222,388	1,510	1%
External Financing	1,529,808	210,156	14%	382,452	192,006	50%
<b>Total Expenditure</b>	<b>2,901,175</b>	<b>389,204</b>	<b>13%</b>	<b>725,294</b>	<b>286,990</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,146</b>	<b>4%</b>			
Wage		44				
Non Wage		8,102				
<b>Development Balances</b>		<b>51,295</b>	<b>19%</b>			
Domestic Development		5,056				
External Financing		46,239				

**Vote:554 Tororo District****Quarter2**

<b>Total Unspent</b>	<b>59,441</b>	<b>13%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of quarter two the department had received Shs 448,645,000 against an annual budget of Shs 2, 901,174,000 being 17% budget performance for the quarter and 15% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 389,204,000 of which Shs 286,990,000 was spent in quarter two representing 40% performance in the quarter and 13% budget performance in the year. By the end of the quarter the department had Shs 59,441,000 unspent

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

By the end of first quarter the department had Shs 59,441,00 unspent. The unspent balance is meant for facilitation of activities on child protection.

**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, 5 groups under UWEP,

## Vote:554 Tororo District

## Quarter2

*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>106,076</b>	<b>41%</b>	<b>63,933</b>	<b>45,235</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	67,595	31,899	47%	16,899	15,000	89%
District Unconditional Grant (Wage)	59,377	29,089	49%	14,844	14,244	96%
Locally Raised Revenues	56,764	17,000	30%	14,191	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	64,810	24,496	38%	16,203	14,194	88%
Urban Unconditional Grant (Wage)	7,186	3,593	50%	1,796	1,797	100%
<b>Development Revenues</b>	<b>70,341</b>	<b>46,894</b>	<b>67%</b>	<b>23,447</b>	<b>23,447</b>	<b>100%</b>
District Discretionary Development Equalization Grant	70,341	46,894	67%	23,447	23,447	100%
<b>Total Revenues shares</b>	<b>326,073</b>	<b>152,970</b>	<b>47%</b>	<b>87,380</b>	<b>68,682</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,563	24,845	37%	16,641	12,434	75%
Non Wage	189,169	55,579	29%	47,292	35,498	75%
<b>Development Expenditure</b>						
Domestic Development	70,341	36,194	51%	23,447	21,676	92%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>326,073</b>	<b>116,617</b>	<b>36%</b>	<b>87,380</b>	<b>69,607</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		7,837				
Non Wage		17,816				
<b>Development Balances</b>						
Domestic Development		10,700				
External Financing		0				
<b>Total Unspent</b>		<b>36,353</b>	<b>24%</b>			

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## Vote:554 Tororo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the department had received Shs 152,970,000 against an annual budget of Shs 326,073,000 being 47% budget performance for the year of which Shs 68,682,000 was received during the quarter representing 79% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 116,617,000 representing 36% budget performance in the year of which 69,607,000 was spent during the quarter representing 80% performance in the quarter.

### Reasons for unspent balances on the bank account

The department held its mandatory 3 technical planning committee meetings, staff salaries were paid to 3 staff, conducted DDEG quarterly monitoring for RDC, DTPC members and internal audit department, 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, held a budget conference, conducted, conducted monitoring in all the LLGs with the finance committee

### 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 and development is for monitoring activities to be held in quarter three

## Vote:554 Tororo District

## Quarter2

*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>50,658</b>	<b>40%</b>	<b>31,501</b>	<b>22,454</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	15,000	10,750	72%	3,750	7,000	187%
District Unconditional Grant (Wage)	34,172	17,086	50%	8,543	8,543	100%
Locally Raised Revenues	43,000	5,500	13%	10,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,187	8,500	53%	4,047	2,500	62%
Urban Unconditional Grant (Wage)	17,644	8,822	50%	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>50,658</b>	<b>40%</b>	<b>32,001</b>	<b>22,454</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,816	23,182	45%	12,954	11,764	91%
Non Wage	74,187	19,553	26%	18,547	9,803	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>42,735</b>	<b>33%</b>	<b>32,001</b>	<b>21,567</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,923</b>	<b>16%</b>			
Wage		2,726				
Non Wage		5,197				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,923</b>	<b>16%</b>			

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**Vote:554 Tororo District****Quarter2**

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

By the end of the second quarter, the internal audit department had received Shs 50,658,000/= out of a budget of Shs 128,003,000/= being 40% budget performance for the year and 70% budget performance for the quarter of which UGX 22,454,000/= was for the quarter. By the end of the quarter two the department had spent Shs 42,735,000/= being 67% expenditure performance for the quarter and 33% expenditure performance for the year of which UGX 21,567,000/= was for the quarter.

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

The unspent balance of UGX 7,923,000/= indicated at the end of the second quarter is for staff salaries to be paid in the subsequent quarter of UGX 2,726,000/= and non wage of UGX 5,197,000/= 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, 22 lower health units.

## Vote:554 Tororo District

## Quarter2

*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>41,534</b>	<b>46%</b>	<b>21,702</b>	<b>19,517</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
District Unconditional Grant (Wage)	34,916	17,458	50%	8,729	8,729	100%
Locally Raised Revenues	12,000	2,500	21%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	19,638	9,819	50%	4,909	4,909	100%
Urban Unconditional Grant (Wage)	11,514	5,757	50%	2,064	2,879	139%
<b>Development Revenues</b>	<b>2,500</b>	<b>1,667</b>	<b>67%</b>	<b>833</b>	<b>833</b>	<b>100%</b>
District Discretionary Development Equalization Grant	2,500	1,667	67%	833	833	100%
<b>Total Revenues shares</b>	<b>92,568</b>	<b>43,201</b>	<b>47%</b>	<b>22,535</b>	<b>20,350</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,430	18,817	41%	11,608	9,552	82%
Non Wage	43,638	8,558	20%	10,511	4,208	40%
<b>Development Expenditure</b>						
Domestic Development	2,500	0	0%	417	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>92,568</b>	<b>27,375</b>	<b>30%</b>	<b>22,535</b>	<b>13,760</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,159</b>	<b>34%</b>			
Wage		4,398				
Non Wage		9,761				
<b>Development Balances</b>		<b>1,667</b>	<b>100%</b>			
Domestic Development		1,667				
External Financing		0				
<b>Total Unspent</b>		<b>15,826</b>	<b>37%</b>			



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## Vote:554 Tororo District

## Quarter2

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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 43,201,000 out of a budget of Shs 92,568,000 representing 47 % budget performance for the year and 90 % budget performance for the quarter. By the end of the quarter one the department of trade industry and LED had spent Shs 27,375,000 being 61% expenditure performance for the quarter and 30% expenditure performance for the year.

### Reasons for unspent balances on the bank account

The unspent balance under development of UGX 1,667,000 is payment of retention for construction of Parima market stall. UGX 4,398,000 indicated at the end of the first quarter is for staff salaries to be paid in the subsequent quarter while nonwage of UGX 9,761,000 is for activities for the next quarter.

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

Traders cooperatives strengthened through Monitoring and technical support supervision in Tororo Counties and West Budama constituencies.5 Staff salaries paid for 3 months. Procured data and airtime for communication and reporting. Attended commercial officers meeting in Jinja and another meeting with hon minister of cooperatives.

## Vote:554 Tororo District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.	40 travels made to MoLG, MPoS, MoFPED ,LLGS and Solicitor General Subscription made to ULGA, 2 Vehicles maintained ,Reports prepared, 3 departmental meetings conducted,11 Casual workers paid for 3 months, 90 news papers procured, Salary paid for 9185 staff for 3 months and utilities paid at District level by end of quarter 2		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.	40 travels made to MoLG, MPoS, MoFPED , LLGS and Solicitor General Subscriptions made to ULGA, 2 Vehicles maintained, Reports prepared, 3 departmental meetings conducted ,Reports prepared,11 Casual workers paid for 3 months, 90 newspapers procured Salary paid for 9185 staff for 3 months and utilities paid at District level by end of quarter 2
211101 General Staff Salaries	997,386	321,967	32 %		162,702
211103 Allowances (Incl. Casuals, Temporary)	23,206	8,800	38 %		6,200
213001 Medical expenses (To employees)	4,000	505	13 %		0
213002 Incapacity, death benefits and funeral expenses	13,000	4,030	31 %		4,030
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	632	16 %		632
221008 Computer supplies and Information Technology (IT)	5,500	2,425	44 %		1,400
221009 Welfare and Entertainment	11,000	3,263	30 %		2,597
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %		2,500
221012 Small Office Equipment	6,000	1,211	20 %		1,111
221016 IFMS Recurrent costs	30,000	13,076	44 %		6,342
221017 Subscriptions	6,000	3,000	50 %		3,000
222001 Telecommunications	4,000	500	13 %		500
222002 Postage and Courier	500	0	0 %		0
222003 Information and communications technology (ICT)	2,500	550	22 %		550

## Vote:554 Tororo District

## Quarter2

223004 Guard and Security services	4,000	0	0 %	0
223005 Electricity	20,000	8,000	40 %	8,000
223006 Water	2,000	476	24 %	476
227001 Travel inland	22,000	14,638	67 %	12,638
227002 Travel abroad	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	30,000	19,000	63 %	11,400
228002 Maintenance - Vehicles	13,000	10,992	85 %	8,127
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,810	91 %	1,630
228004 Maintenance – Other	6,500	0	0 %	0
282101 Donations	1,000	0	0 %	0
282102 Fines and Penalties/ Court wards	5,000	1,320	26 %	1,320
Wage Rect:	997,386	321,967	32 %	162,702
Non Wage Rect:	230,706	96,728	42 %	72,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,228,092	418,695	34 %	235,154
Reasons for over/under performance: Inadequate funding available to have more activities conducted such as the follow ups at Ministry level				
<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	()	(300)Performance plans made & appraisals filled	()
Non Standard Outputs:	N/A	1-102 Parish Chief s recruited at District level 2- 125 staff performance appraisals filled at District level 3- 3110 Pensioners paid by end of quarter 2	500 Performance Agreements filled for eligible Heads of Departments	1-102 Parish chiefs recruited at District level 2-125 Staff Performance appraisals filled at District Level 3- 3110 Pensioners paid at District level by end of quarter 2
212102 Pension for General Civil Service	4,128,582	2,489,610	60 %	1,115,796
213004 Gratuity Expenses	2,643,315	262,233	10 %	262,233
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	3,000	1,488	50 %	756
221007 Books, Periodicals & Newspapers	1,000	500	50 %	250
221009 Welfare and Entertainment	2,500	1,030	41 %	483
221011 Printing, Stationery, Photocopying and Binding	9,000	2,496	28 %	1,496
221012 Small Office Equipment	1,500	675	45 %	300
221017 Subscriptions	1,500	375	25 %	0
227001 Travel inland	10,000	3,479	35 %	2,246
227004 Fuel, Lubricants and Oils	5,500	2,999	55 %	1,499

## Vote:554 Tororo District

## Quarter2

321608 General Public Service Pension arrears (Budgeting)	2,181,351	1,739,919	80 %	47,647
321617 Salary Arrears (Budgeting)	120,705	101,867	84 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,108,953	4,606,671	51 %	1,432,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,108,953	4,606,671	51 %	1,432,706

Reasons for over/under performance: Staff need a frequent reminder on the need to fill appraisals

**Output : 138103 Capacity Building for HLG**

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	1- District Executive Committee inducted 2-40 Subcounty Chairpersons trained in 40 Lower Local Governments 3- 2 trainings conducted for the District Council by end of quarter 2	150 staff mentored and coached	1- District Executive Committee inducted 2-40 Subcounty Chairpersons trained in 40 Lower Local Governments 3- 2 trainings conducted for the District Council by end of quarter 2
221002 Workshops and Seminars	56,935	37,498	66 %	19,180
221003 Staff Training	21,000	13,840	66 %	10,000
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	13,553	2,220	16 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,216	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,488	54,774	55 %	29,180
External Financing:	0	0	0 %	0
Total:	100,488	54,774	55 %	29,180

Reasons for over/under performance: There is an increasing number in the District Council thus causing an over expenditure

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
Non Standard Outputs:	19 LLGs monitored and supervised	19 LLGs monitored and supervised at Subcounty level by end of quarter 2	19 LLGs monitored and supervised	19 LLGs monitored and supervised at Subcounty level by end of quarter 2

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## Quarter2

221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	1,000
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: Funds availed for monitoring of the Lower Local Governments

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	4 Radio talk shows held, 4 sensitization meetings held.	No radio talk shows and sensitization meetings conducted by end of quarter 2	1 Radio talk shows held, 1 sensitization meeting held.	No radio talk shows and sensitization meetings conducted by end of quarter 2
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 funds for the activities

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Offices and compound maintained	Offices and compound not maintained by end of quarter 2	30 Offices and a compound maintained	Offices and compound not maintained by end of quarter two
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: Funds not available for maintenance of offices and compound in quarter 2

**Output : 138107 Registration of Births, Deaths and Marriages**

N/A

Non Standard Outputs:	Marriages conducted and notices pinned.	No marriage conducted by end of second quarter	1 Marriage conducted during the quarter	No marriage conducted by end of second quarter
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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## Quarter2

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 funds availed to conduct the marriages				
<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 prepared by end of quarter 2	One board of survey report produced	Board of survey report prepared by end of quarter 2
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001 Travel inland	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000
Reasons for over/under performance: Payments for the preparation of the board of survey report was concluded in 2nd quarter				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Pays lips printed monthly for staff	Pay slips printed printed for 3 months for 9185 staff by end of quarter 2	Pay slips printed staff for 3 months	Pay slips printed for 3 months for 9185 staff by end of quarter 2
221002 Workshops and Seminars	0	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,000	2,500	50 %	2,000
221009 Welfare and Entertainment	5,000	1,590	32 %	640
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
222003 Information and communications technology (ICT)	2,094	1,046	50 %	523
227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,094	9,136	45 %	5,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,094	9,136	45 %	5,163

## Vote:554 Tororo District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	() Records properly maintained and dispatched	()		()	()
Non Standard Outputs:	N/A	Records filed, delivered and maintained by District Registry by end of quarter 2		Records filed, delivered and maintained	Records filed, delivered and maintained at District Registry by end of quarter 2
221009 Welfare and Entertainment	3,000	1,332	44 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,332	29 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,332	29 %		1,000
Reasons for over/under performance: Inadequate funding available for the respective section					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	Documentation on District program carried out	Documentation on District Programs not conducted by end of quarter 2		Documentation on District program carried out	Documentation on District Programs not conducted by end of quarter 2
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 available to conduct the documentation of District programs					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
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.	()		(0)Work commenced for rehabilitation of house, District house renovation & Petta S/C block	()

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## Quarter2

No. of solar panels purchased and installed	(0) N/A	()	(0)N/A	()
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 commenced for Pit latrine construction at Administration block B	()
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	No Chairs, tables and sofa sets procured ,White house and District house not renovated by end of quarter 2	Suppliers sourced for supply of Land for Soni HCII and Siwa S/C	No Chairs, tables and sofa sets procured, White house and District house not renovated by end of quarter 2
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:	Procurement process is ongoing			
<i>Total For Administration : Wage Rect:</i>	<i>997,386</i>	<i>321,967</i>	<i>32 %</i>	<i>162,702</i>
<i>Non-Wage Reccurent:</i>	<i>9,384,753</i>	<i>4,720,867</i>	<i>50 %</i>	<i>1,517,322</i>
<i>GoU Dev:</i>	<i>787,307</i>	<i>54,774</i>	<i>7 %</i>	<i>29,180</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,169,446</i>	<i>5,097,608</i>	<i>45.6 %</i>	<i>1,709,204</i>



## Vote:554 Tororo District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.	(2021-05-29) 1. One annual and two quarterly reports produced. 2. Staff salaries paid for six months 3. Six consultative visits made to the ministry of finance and AOG kampala. 4. One revenue monitoring and supervision carried out in LLGs.		(2021-12-31)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.	(2021-10-01)1. Staff salaries paid for three months. 2. Three consultative visits made to the centre. 3. provision of fuel to cater for department operations 4. One quarterly report produced.
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 annual and two quarterly reports produced. 2. Staff salaries paid for six months 3. Six consultative visits made to the ministry of finance and AOG kampala. 4. One revenue monitoring and supervision carried out in LLGs.		N/A	1. Staff salaries paid for three months. 2. Three consultative visits made to the centre. 3. provision of fuel to cater for department operations 4. One quarterly report produced.
211101 General Staff Salaries	220,570	112,090	51 %		54,807
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	1,050	44 %		1,050
221009 Welfare and Entertainment	6,000	792	13 %		792
221011 Printing, Stationery, Photocopying and Binding	5,400	3,500	65 %		2,700
221012 Small Office Equipment	2,020	200	10 %		100
221014 Bank Charges and other Bank related costs	2,000	447	22 %		152

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## Quarter2

222001 Telecommunications	3,400	1,250	37 %	1,150
223001 Property Expenses	1,200	380	32 %	380
224004 Cleaning and Sanitation	2,200	200	9 %	100
225001 Consultancy Services- Short term	15,000	0	0 %	0
227001 Travel inland	43,700	20,239	46 %	16,739
228001 Maintenance - Civil	300	0	0 %	0
Wage Rect:	220,570	112,090	51 %	54,807
Non Wage Rect:	96,040	28,058	29 %	23,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	316,610	140,147	44 %	77,970
Reasons for over/under performance: Covid 19 lock down that affected the expected revenue to undertake planned activities.				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(226144000) 1. local Service tax collected	(156790309) 1. Local service tax collected	(56536000)1. local Service tax collected	(101620323)1. Local service tax collected
Value of Hotel Tax Collected	(8965000) 1. Local hotel tax collected	(800000) 1. Local hotel tax collected	(2241250)1. Local hotel tax collected	(800000)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	(839418290) 1. Business license fees collected, Property tax collected, administrative fees and licenses collected	(43044064)1. Business license fees collected, Property tax collected, administrative fees and licenses collected	(253658847)1. Business license fees collected, Property tax collected, administrative fees and licenses collected
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	4,685	31 %	4,685
221008 Computer supplies and Information Technology (IT)	2,300	750	33 %	400
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
222001 Telecommunications	300	100	33 %	0
227001 Travel inland	12,320	1,000	8 %	0
228002 Maintenance - Vehicles	2,400	500	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,320	7,035	18 %	5,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,320	7,035	18 %	5,085

## Vote:554 Tororo District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	COVID 19 lock down affected the collection of local revenue since some revenue utilities were under lock down				
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	( ) 1. Three supplementary budgets prepared and presented to council for approval. 2. Two budget desk meetings conducted		(2021-12-31)1. Two supplementary budgets prepared and presented to council for approval 2. provision of stationary for budget desk meetings	( )1. One supplementary budget prepared and presented to council for approval. 2. one budget desk conducted.
Date for presenting draft Budget and Annual workplan to the Council	(2021-05-29) 1. Draft budget and annual work plan presented to council	( ) 1. Draft budget and annual workplan presented to council		(2021-12-31). Draft budget and annual work plan presented to council	( )N/A
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. Three supplementary budgets prepared and presented to council for approval. 2. Two budget desk meetings conducted			1. One supplementary budget prepared and presented to council for approval. 2. one budget desk conducted.
221009 Welfare and Entertainment	1,200	500	42 %		198
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	500	5 %		198
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	500	5 %		198
Reasons for over/under performance:	there was sufficient funds provided by management that enabled the planned activities to take place				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	N/A	NIL			NIL
227001 Travel inland	3,240	0	0 %		0
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

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds provided by management to undertake planned activities since all the revenues planned for were not realised					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2021-08-30) 1. Draft final accounts 2020/21 prepared and submitted to the Office of the Auditor General by 30/08/2021	() N/A		(2021-12-31)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: inadequate funds provided by management to undertake planned activitties					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	four filling carbinates to be purchased	NIL		N/A	NIL

## Vote:554 Tororo District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:	COVID 19 lock down affected most revenue utilities thus all the planned revenue was not realized to do all the planned activities				
<i>Total For Finance : Wage Rect:</i>	<i>220,570</i>	<i>112,090</i>	<i>51 %</i>		<i>54,807</i>
<i>Non-Wage Reccurent:</i>	<i>150,000</i>	<i>35,593</i>	<i>24 %</i>		<i>28,446</i>
<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>147,682</i>	<i>39.3 %</i>		<i>83,253</i>

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## Quarter2

## 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 Executive meeting held 6 council meetings held 6 committee meetings 6 business committee meetings payment of salary to staff	6 District Executive meeting held at the district head quarters 3 council meetings held at the district head quarters 1 standing committee meetings held at the district head quarters.  3 Council Business committee meetings held at the district head quarters Payment of salary to council and staff of statutory bodies for October 2021 to Dec 2021		3 District Executive meeting held 1 council meetings held 1 standing committee meeting held 1 Business committee meeting held	3 District Executive meeting held at the district head quarters 2 council meetings held at the district head quarters 1 standing committee meetings held 2 Council business committee meetings held at the district head quarters Payment of salary to staff of statutory bodie for October 2021 to December 2021
211101 General Staff Salaries	435,550	122,311	28 %		61,570
211103 Allowances (Incl. Casuals, Temporary)	435,943	134,965	31 %		109,524
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	600	34 %		300
221009 Welfare and Entertainment	20,000	90	0 %		90
221011 Printing, Stationery, Photocopying and Binding	4,644	679	15 %		479
221012 Small Office Equipment	2,000	500	25 %		500
224004 Cleaning and Sanitation	1,000	450	45 %		200
227001 Travel inland	50,500	32,789	65 %		31,395
227002 Travel abroad	5,988	4,000	67 %		4,000
227004 Fuel, Lubricants and Oils	19,000	10,900	57 %		7,900
228002 Maintenance - Vehicles	18,000	6,582	37 %		6,582
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %		0

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## Quarter2

228004 Maintenance – Other	1,645	800	49 %	600
Wage Rect:	435,550	122,311	28 %	61,570
Non Wage Rect:	567,467	192,354	34 %	161,569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,003,017	314,666	31 %	223,139

Reasons for over/under performance: The extra council meeting held was a special council

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:	-16 evaluation committee meeting -20 Contract committee meeting	-6 evaluation committee meetings held at the district head quarters -3 Contract committee meetings held at the district head quarters	-4 evaluation committee meetings -5 Contract committee meetings	-2 evaluation committee meetings held at the district head quarters -3 Contract committee meetings held at the district head quarters
211103 Allowances (Incl. Casuals, Temporary)	6,789	3,059	45 %	2,633
221001 Advertising and Public Relations	25,000	2,714	11 %	2,714
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,500	3,971	61 %	2,346
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	3,481	1,500	43 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,970	11,243	26 %	9,193
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,970	11,243	26 %	9,193

Reasons for over/under performance: The evaluation and contract committee meetings were both less than planned due to insufficient funds

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	42 District service commission meetings held	13 District service commission meetings held at the district head quarters	10 District service commission meetings held	3 District service commission meetings held at the district head quarters
211103 Allowances (Incl. Casuals, Temporary)	18,392	999	5 %	999
221006 Commissions and related charges	10,369	3,220	31 %	3,220
221007 Books, Periodicals & Newspapers	1,000	348	35 %	348
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

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## Quarter2

223005 Electricity	100	0	0 %	0
223006 Water	200	0	0 %	0
227001 Travel inland	2,600	1,040	40 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,511	5,607	12 %	5,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,511	5,607	12 %	5,387
Reasons for over/under performance:	All the 3 meetings held by District service commission in the quarter where not financed by conditional funds to district services commission . The funding sources in the quarter included funds from works department ,Baylor Uganda and funds from Production Department under Parish Model funds for recruitment of staff under Work Health and production department respectively.  The quarterly funds in quarter two have been preserved top up quarter 3 funds.			
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(1500) 155 Land application recieved for approval for surveying and tiling	(525) 189 Land application received for approval for surveying and tiling	(375)39 Land application recieved for approval for surveying and tiling	(150)150 Land application received189 for approval for surveying and tiling
No. of Land board meetings	(4) 4meeting	(4) 4meetings held at the district head quarters	(1)1	(2)2 meeting held at the district head quarters
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	10,000	3,212	32 %	2,270
221009 Welfare and Entertainment	1,710	735	43 %	735
221011 Printing, Stationery, Photocopying and Binding	1,000	840	84 %	440
227001 Travel inland	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,110	4,787	34 %	3,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,110	4,787	34 %	3,445
Reasons for over/under performance:	Not all planned meetings where held due to insufficient funds			
<b>Output : 138205 LG Financial Accountability</b>				
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 headquarters	(1)2 meetings held at the district head quarters	(0)0 meetings held at the district headquarters



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## Quarter2

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	750	72 %	350
221011	Printing, Stationery, Photocopying and Binding	3,000	1,200	40 %	1,200
227001	Travel inland	1,160	300	26 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,208	2,250	11 %	1,850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,208	2,250	11 %	1,850
Reasons for over/under performance:		No meetings have been held in the quarter. The commission is still waiting for reports from the Internal Audit and Auditor General office before meetings can take place in the next quarter			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(4) 4 Monitoring vists conducted	(2) 2 Monitoring visit conducted	(1)1 Monitoring visit conducted	(1)1 Monitoring visit conducted
Non Standard Outputs:		N/A		N/A	N/A
227001	Travel inland	8,000	2,331	29 %	1,081
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,331	29 %	1,081
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	2,331	29 %	1,081
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:		435,550	122,311	28 %	61,570
Non-Wage Reccurent:		699,265	218,572	31 %	182,524
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,134,815	340,884	30.0 %	244,094

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 6 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	384,704	50 %		191,707
Wage Rect:	769,570	384,704	50 %		191,707
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	769,570	384,704	50 %		191,707
Reasons for over/under performance: There was no major challenge faced in the payment of salary under agricultural extension services.					
<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	Two (2) reports produced indicating one technical support supervision of agricultural extension services in 21 (52%) sub-counties; one joint monitoring conducted at Kwapa, Merikit, Sopsop, Kisoko, Osuuru and Ojilai; one technical review meeting held at Sofitel guest house and two vehicles services and repaired at Tororo and/or Mbale.		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 indicating one joint monitoring conducted at Kwapa, Merikit, Sopsop, Kisoko, Osuuru and Ojilai; one technical review meeting held at Sofitel guest house and two vehicles services and repaired at Tororo and/or Mbale.
221002 Workshops and Seminars	5,952	1,626	27 %		1,388
227001 Travel inland	11,109	4,432	40 %		3,405

**Vote:554 Tororo District****Quarter2**

228002 Maintenance - Vehicles	12,800	4,086	32 %	3,614
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,861	10,144	34 %	8,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,861	10,144	34 %	8,407

Reasons for over/under performance: There was a shortage of vehicles during the joint monitoring exercise.

**Lower Local Services****Output : 018151 LLG Extension Services (LLS)**

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.	Two (2) reports produced indicating that 32 sub-county agricultural extension workers facilitated and reached to 10841 (5338 F) farmers including women, youths, elderly and PWDs in entire district. 102 parish chiefs recruited and 98 accepted offer and deployed to execute work 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 and reached to 5042 (2455 F) farmers including women, youths, elderly and PWDs in entire district. 120 parish chiefs recruited and 98 deployed to execute work in entire district.
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263367 Sector Conditional Grant (Non-Wage)	2,645,305	115,982	4 %	63,934
263370 Sector Development Grant	263,357	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,645,305	115,982	4 %	63,934
Gou Dev:	263,357	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,908,661	115,982	4 %	63,934

Reasons for over/under performance: 98 out of 120 parish chiefs deployed due to inadequate staff costs in the budget provided. The balance of 22 parish chiefs will be deployed in the next FY 2022/2023.

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

## Vote:554 Tororo District

## Quarter2

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.	Two (2) reports produced indicating M/s Ketho Kineni Enterprises paid UGX 5,103,000 for FY 2019/20 for delivery of 25 beehives and 4 sets of protective gears cleared at the district; and 22 cassava value chain technologies and 26 sustainable land management technologies established in entire district.	11 sustainable land management demonstrations established in entire district. 3 farm households of women, youths and PWDs supported with cottage cassava value addition equipment at the district.	One (1) report produced indicating 14 cassava value chain technologies and 13 sustainable land management technologies demonstrations established in entire district.
312202 Machinery and Equipment	33,603	18,303	54 %	8,400
312301 Cultivated Assets	21,000	13,125	63 %	6,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,603	31,428	58 %	15,225
External Financing:	0	0	0 %	0
Total:	54,603	31,428	58 %	15,225

## Reasons for over/under performance:

The major challenge was prolonged dry spell that made planting of demonstrations for cassava seed multiplication and planting materials for sustainable land management to delay by over two months. In some areas it was not planted at all due to very dry conditions.

## Programme : 0182 District Production Services

## Higher LG Services

## Output : 018204 Fisheries regulation

N/A

## Vote:554 Tororo District

## Quarter2

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.	Two (2) reports produced indicating that 342 fish ponds constructed (92%) , 258 fish ponds stocked (70%) and 9906 kg of fish harvested (35%) in entire district under supervision; 136 (44 F) fish farmers trained (57%) in Iyolwa, Kwapa, Merikit and Mulanda; 2 regulatory inspection visits (50%) 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 345 fish ponds constructed (98%) , 267 fish ponds stocked (76%) and 4946 kg of fish harvested (71%) in entire district under supervision; 72 (15 F) fish farmers trained (120%) in Merikit and Mulanda; 1 regulatory inspection visit (25%) undertaken to fisheries facilities in entire district.
221002	Workshops and Seminars	4,624	2,312	50 %	1,156
227001	Travel inland	3,800	1,900	50 %	950
228002	Maintenance - Vehicles	1,000	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,424	4,462	47 %	2,106
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,424	4,462	47 %	2,106
Reasons for over/under performance:		Inadequate staff (5) in the sub-sector limits the extent of their regulatory services in entire district. Fewer fish ponds stocked due to limited financial capacity of some fish farmers.			
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.	Two (2) reports 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; and incompleteness of Q2 activities by the end of the quarter.	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 that quarter two ended when crop pest and disease survey, agro-input dealers inspection, training of crop staff and service of 1 motorcycle had not been completed.
221002	Workshops and Seminars	2,000	1,000	50 %	500
227001	Travel inland	5,680	1,920	34 %	500
228002	Maintenance - Vehicles	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,680	3,920	40 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,680	3,920	40 %	1,500

## Vote:554 Tororo District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Quarter two activities for which funds were requested were not completed in time because funds were paid out late due to delayed requisition of funds by the Senior Agricultural Officer.				
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.
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.	Two (2) reports produced indicating 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; 55 (19 F) farmers sensitized (92%) on Tryps vector control and sericulture technology development at Magola, Merikit and Mulanda; and 46 farmers (12 F) trained in hive making and installation at Magola, Amoni and Molo.		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 46 farmers (12 F) trained in hive making and installation at Magola, Amoni and Molo; and tsetse surveys yet to be started from 3/1/2022 to 10/3/2022.
221002 Workshops and Seminars	4,240	1,740	41 %		1,240
227001 Travel inland	7,000	6,500	93 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,240	8,240	73 %		7,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,240	8,240	73 %		7,240
Reasons for over/under performance:	The major challenge was on access to transport was sometimes difficult due to competition for vehicles among government programme implementation schedules.				
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.	Two (2) reports produced indicating that 5 farm workers paid UGX 3,000,000 for farm work for 6 months and their work technically supervised twice 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 once at Tororo DATIC.

## Vote:554 Tororo District

## Quarter2

211103	Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	1,500
223005	Electricity	201	0	0 %	0
223006	Water	2,420	0	0 %	0
227001	Travel inland	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,621	3,500	36 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,621	3,500	36 %	1,750
Reasons for over/under performance:		The major challenge was fewer support staff at the farm thus forcing the person in charge to hire out certain services in the farm of Tororo DATIC.			
Output : 018211 Livestock Health and Marketing					
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.	No Q2 activity in the plan undertaken.
221002	Workshops and Seminars	500	0	0 %	0
223005	Electricity	600	150	25 %	0
223006	Water	400	100	25 %	0
227001	Travel inland	9,460	250	3 %	0
228002	Maintenance - Vehicles	1,000	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,960	750	6 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,960	750	6 %	0
Reasons for over/under performance:		No activity in the plan undertaken because funds were not requested at all. The person responsible (the DVO) was committed to undertaking activities of NAGRC&DB and other assignments. All activities of Q2 were rolled over and consolidated for implementation in Q3.			
Output : 018212 District Production Management Services					
N/A					

## Vote:554 Tororo District

## Quarter2

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 6 months. Two (2) reports 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 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.
211101	General Staff Salaries	68,670	34,642	50 %	17,475
211103	Allowances (Incl. Casuals, Temporary)	3,916	1,958	50 %	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	300	50 %	300
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
223005	Electricity	1,000	500	50 %	250
224004	Cleaning and Sanitation	720	360	50 %	180
227001	Travel inland	4,459	2,230	50 %	1,635
228002	Maintenance - Vehicles	566	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	2,400	520	22 %	520
228004	Maintenance – Other	1,569	0	0 %	0
Wage Rect:		68,670	34,642	50 %	17,475
Non Wage Rect:		17,750	6,368	36 %	4,114
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		86,420	41,010	47 %	21,589

Reasons for over/under performance: There was no major challenges faced during the quarter under review.

## Lower Local Services

## Output : 018251 Transfers to LG

N/A



## Vote:554 Tororo District

## Quarter2

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.	Two (2) reports produced. One report indicated 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. The second report indicated that activities under UgIFT irrigation project and ACDP for quarter 2 were still on-going 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 for UgIFT Micro-scale irrigation project and Agriculture Cluster Development Project indicating non-completion of all activities planned for implementation in the quarter in entire district.
263101	LG Conditional grants (Current)	119,200	20,174	17 %	20,174
263370	Sector Development Grant	2,021,799	219,303	11 %	128,380
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,140,999	239,477	11 %	148,554
	External Financing:	0	0	0 %	0
	Total:	2,140,999	239,477	11 %	148,554
Reasons for over/under performance:		The major challenge was that funds were paid out towards the end of the quarter under review thus delaying the start of implementing activities planned in the quarter.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		Capacity of 5 staff built through provision of ICT and transport equipment at the district.	Nil	Capacity of 1 staff built through provision of ICT and transport equipment at the district.	Nil
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:		N/A			
Output : 018275 Non Standard Service Delivery Capital					
N/A					

## Vote:554 Tororo District

## Quarter2

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).	Two (2) reports produced indicating that 1770 kg of pig feeds and 40 litres of herbicides 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 630 kg of sow and weaner pig feeds and 40 litres of herbicides delivered and used at Tororo DATIC farm.
312101	Non-Residential Buildings	39,136	0	0 %	0
312301	Cultivated Assets	10,000	4,392	44 %	1,772
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	49,136	4,392	9 %	1,772
	External Financing:	0	0	0 %	0
	Total:	49,136	4,392	9 %	1,772
Reasons for over/under performance:		The major challenge at Tororo DATIC farm was water for livestock. During the prolonged dry spell water was in most cases fetched from deep boreholes.			
Output : 018281 Cattle dip construction					
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.	Nil	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.	Nil
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:		N/A			
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed		(2) Slaughter slabs rehabilitation/ construction undertaken at Merikit and Sopsop sub-counties.	(0) N/A	(1)Slaughter slabs rehabilitation/ construction undertaken in Merikit	(0)N/A

## Vote:554 Tororo District

## Quarter2

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	Nil	Contract management reports on rehabilitation/ construction of two slaughter slabs at Merikit prepared and shared at the district.	Nil
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:	N/A			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>838,240</i>	<i>419,347</i>	<i>50 %</i>	<i>209,181</i>
<i>Non-Wage Reccurent:</i>	<i>2,744,840</i>	<i>153,365</i>	<i>6 %</i>	<i>89,050</i>
<i>GoU Dev:</i>	<i>2,575,637</i>	<i>275,297</i>	<i>11 %</i>	<i>165,551</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,158,718</i>	<i>848,009</i>	<i>13.8 %</i>	<i>463,783</i>

## Vote:554 Tororo District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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 42 Subcounties sensitised on health matters. 2. Supervision and monitoring of Health promotion activities conducted in all the 42 subcounties . 3. Disease prevention promotions conducted in all the 42 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 42 Subcounties sensitised on health matters. 2. Supervision and monitoring of Health promotion activities conducted in all the 42 subcounties . 3. Disease prevention promotions conducted in all the 42 subcounties
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,790	45 %		922
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,790	45 %		922
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,790	45 %		922
Reasons for over/under performance:	Public Health Promotion activities were planned and budgeted for during the 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:	Although some health and hygine promotion activities were conducted, it was majorly not funded through the consolidated District general account				

## Vote:554 Tororo District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(1970) Mifumi= 1240 Kayoro= 730		(1480)Mifumi HC III = 965  St. John's Kayoro HC II = 515	(1075)Mifumi=625 Kayoro=410
Number of inpatients that visited the NGO Basic health facilities	(295) Mifumi HC III 295	(140) Mifumi HC III 140		(74)Mifumi HC III 74	(72)Mifumi HC III 72
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	() 395 deliveries conducted in the following NGO basic health facilities. Mifumi HC III = 214 St. Johns Kayoro HC II = 181		(100)100 deliveries conducted in the following NGO basic health facilities. Mifumi HC III =48 St. Johns Kayoro HC II =53	(275)275 deliveries conducted in the following NGO basic health facilities. Mifumi HC III =120 St. Johns Kayoro HC II =95
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	(347) 189 children immunised with pentavalent vaccines in the following NGO basic health facilities. Mifumi HC III = 189 St. Johns Kayoro HC II = 158		(175)175 children immunised with pentavalent vaccines in the following NGO basic health facilities. Mifumi HC III = 123 St. Johns Kayoro HC II =53	(189) 189 children immunised with pentavalent vaccines in the following NGO basic health facilities. Mifumi HC III = 101 St. Johns Kayoro HC II =88
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	27,037	13,512	50 %		6,763
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,037	13,512	50 %		6,763
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,037	13,512	50 %		6,763
Reasons for over/under performance:	The community demand for health services in the faithbased facilities greatly increased due to the confidence developed by the community in the quality of services offered during the reporting quarter.				
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		(00)N/A	(0)N/A

## Vote:554 Tororo District

## Quarter2

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	(314653) 314653 total number of outpatients visited the following Health Subdistricts Tororo Municipality HSD = 92414 West Budama North HSD = 101200 West Budama South HSD = 84200 Tororo County HSD = 36839	(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	(161000) 161000 total number of outpatients visited the following Health Subdistricts Tororo Municipality HSD = 48000 West Budama North HSD = 50100 West Budama South HSD = 44200 Tororo County HSD = 18700
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	(8087) 8087 total number of inpatients visited the following government health facilities Mukuju HC IV 2757 Mulanda HC IV 2630 Nagongera HC IV 2700	(2600) 2600 total number of inpatients visited the following government health facilities Mukuju HC IV 748 Mulanda HC IV 905 Nagongera HC IV 948	(4020) 4020 total number of inpatients visited the following government health facilities Mukuju HC IV 1490 Mulanda HC IV 1210 Nagongera HC IV 1320
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	(10395) 10395 cumulative total number of deliveries conducted in the 26 HC IIIs, 3 HC IVs and two Hospitals by the end of the reporting quarter.	(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	(5222) 5222 total number of deliveries conducted in the 26 HC IIIs, 3 HC IVs and two Hospitals

## Vote:554 Tororo District

## Quarter2

% 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 by the end of the reporting quarter 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%	(45%) 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%	(45%) 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.	(11753) 11753 cumulative number of Children immunised with pentavalent Vaccine in the all the four HSDs by the end of the reporting quarter.	(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	(5920) 5920 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	331,256	50 %	165,794
Wage Rect:	0	0	0 %	0
Non Wage Rect:	662,843	331,256	50 %	165,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	662,843	331,256	50 %	165,794
Reasons for over/under performance:	Training of Health workers was not budgeted for. Second to note is that although all villages in the District have VHTs theres still a big challenge on their functionality.			

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

## Vote:554 Tororo District

## Quarter2

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	(0)N/A
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263370 Sector Development Grant	73,000	17,891	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,000	17,891	25 %	0
External Financing:	0	0	0 %	0
Total:	73,000	17,891	25 %	0
Reasons for over/under performance:	The District Health department was not able to implement its projects as planned because the general award of contracts was delayed .It is expected that the pitlatrine construction shall be done during quarter three Fy. 2021/2022			

## 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 was a delay in the contract award of the construction of the medical waste pit			

## Output : 088181 Staff Houses Construction and Rehabilitation



## Vote:554 Tororo District

## Quarter2

No of staff houses constructed	(4) Four Semi detached staff houses each constructed at Sop Sop HC III at Sop 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	(4)Four Semi detached staff houses each constructed at Sop Sop HC III at Sop 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:	Staff houses construction at Kisoko HC III, Merikit HC III , Paya HC III and Sop Sop HC III have never started as planned due to the late award of contracts. It is hoped that work will start during the third quarter.			
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,838	5,597	11 %	0
External Financing:	0	0	0 %	0
Total:	49,838	5,597	11 %	0
Reasons for over/under performance:	Malaba HC IV has been completed and now pending handover and commissioning.It is hoped that Kamuli HC III shall be completed and commissioned during the third quarter FY.2021/2022			
Output : 088183 OPD and other ward Construction and Rehabilitation				

## Vote:554 Tororo District

## Quarter2

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	(1) OPD block completed at Panyangasi HC III at Rubongi Subcounty	( )	(1)OPD block completed at Panyangasi HC III at Rubongi Subcounty
No of OPD and other wards rehabilitated	(0) N/A	(0) N/A	(44)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	3,000	11 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,100	3,000	11 %	3,000
External Financing:	0	0	0 %	0
Total:	27,100	3,000	11 %	3,000
Reasons for over/under performance:	The targeted projects for completion during the reporting quarter were not completed due to the delayed award of contracts			
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:	There was no budget for medical equipment during the reporting quarter			
Programme : 0882 District Hospital Services				
Higher LG Services				
Output : 088201 Hospital Health Worker Services				
N/A				

## Vote:554 Tororo District

## Quarter2

Non Standard Outputs:		Top up allowances paid to Health worker	Top up allowances paid to Health worker	Top up allowances paid to Health worker	Top up allowances paid to Health worker
211103	Allowances (Incl. Casuals, Temporary)	8,000	1,482	19 %	1,482
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	1,482	19 %	1,482
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	1,482	19 %	1,482
Reasons for over/under performance:		The Hospital did not realise adequate local revenue and yet it over declared the expected revenue collection during the reporting quarter. This can be seen as an underperformance in local revenue .			
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	(6843) 6843 Total number of inpatients visited Tororo General HOSPITAL		(4025)4025 Total number of inpatients visited Tororo General HOSPITAL	(3562)3562 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	(2385) 2385 cumulative Total number of deliveries conducted Tororo General HOSPIT by the end of the reporting quarter		(1278)1278 Total number of deliveries conducted Tororo General HOSPITAL	(1380)1380 Total number of deliveries conducted Tororo General HOSPIT
Number of total outpatients that visited the District/ General Hospital(s).	(61700) 61700 total number of outpatients visited Tororo General HOSPITAL	(26290) 26290 cummulative total number of outpatients visited Tororo General HOSPITAL by the end of the reporting quarter.		(15425)15425 total number of outpatients visited Tororo General HOSPITAL	(14150)14150 total number of outpatients visited Tororo General HOSPITAL
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367	Sector Conditional Grant (Non-Wage)	497,759	248,755	50 %	124,502
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	497,759	248,755	50 %	124,502
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	497,759	248,755	50 %	124,502
Reasons for over/under performance:		Tororo Hospital had an increased number inpatients due to improved demand by the community as a result of improved health services in the Hospital.			
Output : 088252 NGO Hospital Services (LLS.)					

## Vote:554 Tororo District

## Quarter2

Number of inpatients that visited the NGO hospital facility	(4200) St. Anthony'S Tororo HOSPITAL 1800 Benedictine Eye HOSPITAL 2400	(2020) St. Anthony's = 1019 BEH = 1001	(10501050)St. Anthony'S Tororo HOSPITAL 450 Benedictine Eye HOSPITAL 600	(1061) St. Anthony's = 551 BEH = 510
No. and proportion of deliveries conducted in NGO hospitals facilities.	(210) St. Anthony'S Tororo HOSPITAL 210	(167) Anthony =167	(53)St. Anthony'S Tororo HOSPITAL 53	(62)Anthony = 62
Number of outpatients that visited the NGO hospital facility	(16000) Benedictine Eye HOSPITAL 12000 St. Anthony'S Tororo HOSPITAL 4000	(8918) BEH= 4170 St. Anthony's= 4748	(4000)Benedictine Eye HOSPITAL 3000 St. Anthony'S Tororo HOSPITAL 1000	(4170)BEH= 2650 St. Anthony's= 1520
Non Standard Outputs:	N/A	BEH= 2098 St. Anthony's=1216	N/A	BEH= 2098 St. Anthony's=1216
263367 Sector Conditional Grant (Non-Wage)	101,954	50,952	50 %	25,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,954	50,952	50 %	25,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,954	50,952	50 %	25,501
Reasons for over/under performance:	All indicators in the NGO Hospital were on truck basically due to an observed improvement in the Hospital services .It is likely that the renovation of St. Anthony's Hospital impacted positively to the increased outputs during the reporting quarter.			

## 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	1. Two quarterly DHMT meeting held 2. Two performance review meetings held 3. One integrated support supervision conducted in the lower Health facilities 4. Two technical support supervision conducted in MPDSR,TB, LAB and HMIS 5. Active search surveillance conducted in the 21 subcounties 6. Two quarterly progressive PBS report prepared and submitted to CAOs office 7.Two quarterly Sanitation and hygiene supervision	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. Two performance review meeting s 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. Quarterly Sanitation and hygiene supervision

## Vote:554 Tororo District

## Quarter2

health facilities conducted	conducted in all the 21 subcounties by the end of the reporting quarter.	conducted in all the 21 subcounties
8. Data validation 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. 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		

# Vote:554 Tororo District

## Quarter2

Education  
 26. Supervision of VHTS activities  
 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

## Vote:554 Tororo District

## Quarter2

compiled and  
printing, and  
distributed to the  
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. Engravement 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

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		supervision of health projects conducted			
		56.Validation of Environmental Health data in 29 Health facilities 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	4,320,423	55 %	2,357,840
211103	Allowances (Incl. Casuals, Temporary)	35,000	13,494	39 %	5,518
213002	Incapacity, death benefits and funeral expenses	2,000	800	40 %	800
221008	Computer supplies and Information Technology (IT)	6,000	1,000	17 %	1,000
221009	Welfare and Entertainment	8,000	3,666	46 %	3,366
221011	Printing, Stationery, Photocopying and Binding	8,000	3,007	38 %	2,025
221012	Small Office Equipment	1,200	600	50 %	300
221017	Subscriptions	1,600	800	50 %	400
222001	Telecommunications	1,200	140	12 %	20
222003	Information and communications technology (ICT)	8,000	2,300	29 %	1,500
223005	Electricity	1,000	250	25 %	0
223006	Water	1,000	250	25 %	0
224004	Cleaning and Sanitation	1,200	600	50 %	300
227001	Travel inland	10,059	3,578	36 %	2,705
227004	Fuel, Lubricants and Oils	13,000	6,500	50 %	3,250
228001	Maintenance - Civil	800	300	38 %	100
228002	Maintenance - Vehicles	10,000	3,185	32 %	3,185
273101	Medical expenses (To general Public)	500	250	50 %	250
	Wage Rect:	7,850,332	4,320,423	55 %	2,357,840
	Non Wage Rect:	108,559	40,720	38 %	24,719
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,958,891	4,361,143	55 %	2,382,559
Reasons for over/under performance:		Ther department recieved timely releases during the reporting quarter and it was able therefore to implement activities as planned and budgeted for			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		One monitoring and inspection conducted in all the 18 HC III during the reporting quarter		One monitoring and inspection conducted in all the 18 HC III during the reporting quarter	
211103	Allowances (Incl. Casuals, Temporary)	0	504,768	0 %	8,200



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222001 Telecommunications	0	17,137	0 %	1,697
227001 Travel inland	0	69,862	0 %	19,192
228002 Maintenance - Vehicles	0	22,160	0 %	16,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	613,927	0 %	45,809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	613,927	0 %	45,809

Reasons for over/under performance: Funds planned for and budgeted for were received and spent to that effect by the Department during the reporting quarter

## Capital Purchases

## Output : 088372 Administrative Capital

N/A

Non Standard Outputs:

1. Salaries to 630 Health workers paid	1. integrated child Health days conducted in all the subcounties	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	1. integrated child Health days conducted in all the subcounties
2. Quarterly DHMT meetings held	2. Routine immunisation of all children under one year of age conducted in all the Subcounties		2. Routine immunisation of all children under one year of age conducted in all the Subcounties
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 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			

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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  
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

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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 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

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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. Engravement 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 training in diagnostic areas e.g malaria and TB microscopy HIV etc done  
56. Remodeling/construction 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

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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, LC1S 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  
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

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## Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	1,637,632	118,350	7 %	118,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,637,632	118,350	7 %	118,350
Total:	1,637,632	118,350	7 %	118,350
Reasons for over/under performance: All monies recieved were spent inline with the planned innunisation exercise				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	<p>1.Verification exercise conducted in the 25 Health facilities</p> <p>2.RBF invoices and workplans from the 25 Health facilities submitted to MOH.</p> <p>3. Resource centre supported to ensure timely submission of HMIS monthly reports to MOH .</p> <p>4.Human resource information system activities supported to be conducted in the 20 HC IIIs, 3 HC IVs and the 2 Hospitals.</p> <p>5.Data management onsite mentorships in the 20 HC IIIs, 3 HC IVs and the 2 Hospitals supported.</p> <p>6. Quarterly DHMT meetings held.</p> <p>7. Quarterly performance review meetings held.</p> <p>8.MPDSR monthly meetings and mentorships conducted</p> <p>9.Quarterly/Monthly QI meetings held</p> <p>10.Distribution of Drugs and other essential medicines to the lower health facilities facilitated.</p> <p>11.Quarterly performance review meetings supported.</p>			
281504 Monitoring, Supervision & Appraisal of capital works	80,000	0	0 %	0

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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:				
<i>Total For Health : Wage Rect:</i>	<i>7,850,332</i>	<i>4,320,423</i>	<i>55 %</i>	<i>2,357,840</i>
<i>Non-Wage Reccurent:</i>	<i>1,416,153</i>	<i>1,302,394</i>	<i>92 %</i>	<i>395,492</i>
<i>GoU Dev:</i>	<i>1,039,938</i>	<i>26,488</i>	<i>3 %</i>	<i>3,000</i>
<i>Donor Dev:</i>	<i>1,637,632</i>	<i>118,350</i>	<i>7 %</i>	<i>118,350</i>
<i>Grand Total:</i>	<i>11,944,055</i>	<i>5,767,655</i>	<i>48.3 %</i>	<i>2,874,682</i>

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## Quarter2

## 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	6 Monthly salaries paid to 1,735 teachers		3 Monthly salaries paid	3 Monthly salaries paid to 1,735 teachers
211101 General Staff Salaries	14,395,110	6,030,603	42 %		3,043,398
Wage Rect:	14,395,110	6,030,603	42 %		3,043,398
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,395,110	6,030,603	42 %		3,043,398
Reasons for over/under performance: Delayed recruitment of primary teachers by the district 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) Teachers paid salaries		(1864)1864 Teachers paid salaries	(1864)Teachers paid salaries
No. of qualified primary teachers	(1864) 1864 qualified primary teachers	(1864) qualified primary teachers		(1864)1864 qualified primary teachers	(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 due to covid-19 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	31,630	31 %		1,540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	102,250	31,630	31 %		1,540
External Financing:	0	0	0 %		0
Total:	102,250	31,630	31 %		1,540
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	N/A		N/A	N/A
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	(252) 36 desks supplied each to schools of Sere, Makauri, Mulanda, Pajwenda, St. Jude Malaba Annex, Kalait, Mbuka p/s		(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	(252)36 desks supplied each to schools of Sere, Makauri, Mulanda, Pajwenda, St. Jude Malaba Annex, Kalait, Mbuka p/s
Non Standard Outputs:	N/A	N/A		N/A	N/A
312203 Furniture & Fixtures	131,560	18,251	14 %		18,251

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	131,560	18,251	14 %	18,251
External Financing:	0	0	0 %	0
Total:	131,560	18,251	14 %	18,251

Reasons for over/under performance: Inadequate funds allocated to this output 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	6 monthly salaries paid to 338 secondary school teachers	3 monthly salaries paid	3 monthly salaries paid to 338 secondary school teachers
211101 General Staff Salaries	5,828,757	1,905,910	33 %	962,979
Wage Rect:	5,828,757	1,905,910	33 %	962,979
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,828,757	1,905,910	33 %	962,979

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	( ) None	(21309)21309 students enrolled in USE in all government aided schools in the district	( )None
No. of teaching and non teaching staff paid	(314) teaching and non teaching staff paid salary	(314) None	(314)teaching and non teaching staff paid salary	(314)None
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 failure to transfer funds to schools hence 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	Monitored and Supervised of UGIFT projects conducted in Malaba, Sop Sop & Iyolwa		Monitoring and Supervision of UGIFT projects, Project service costs incurred, Sop Sop & Iyolwa seed schools constructed	Monitored and Supervised of UGIFT projects conducted in Malaba, Sop Sop & Iyolwa
281504 Monitoring, Supervision & Appraisal of capital works	100,000	5,803	6 %		4,479
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	5,803	0 %		4,479
External Financing:	0	0	0 %		0
Total:	1,702,446	5,803	0 %		4,479
Reasons for over/under performance: Delayed Procurement process led to under performance					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(92) 92 Tertiary education Instructors paid salaries	(107) wages paid tertiary education Instructors		(92)Funds disbursed to tertiary institutions	(107)wages paid tertiary education Instructors
No. of students in tertiary education	(680) Students enrolled in tertiary education	(700) Students enrolled in tertiary education		(680)Students enrolled in tertiary education	(700)Students enrolled in tertiary education
Non Standard Outputs:	Funds disbursed to tertiary institutions			Funds disbursed to tertiary institutions	
211101 General Staff Salaries	1,371,922	578,702	42 %		308,109
Wage Rect:	1,371,922	578,702	42 %		308,109
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,371,922	578,702	42 %		308,109
Reasons for over/under performance: Delayed recruitment of more staffs led to under performance					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Funds transferred to tertiary institutions	Funds transferred to the following tertiary institutions Mukuju core PTC, Tororo technical, Barinyanga technical school and Iyolwa technical school		Funds transferred to tertiary institutions	Funds transferred to the following tertiary institutions Mukuju core PTC, Tororo technical, Barinyanga technical school and Iyolwa technical school
263367 Sector Conditional Grant (Non-Wage)	676,751	225,584	33 %		225,584

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

Reasons for over/under performance: Suspension of schools affected transfer of funds hence under performance

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

N/A

Non Standard Outputs:	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	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	
221002 Workshops and Seminars	10,000	4,000	40 %	4,000	
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0	
221009 Welfare and Entertainment	2,000	1,000	50 %	500	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	2,000	
227001 Travel inland	89,004	22,125	25 %	6,193	
227004 Fuel, Lubricants and Oils	10,000	3,000	30 %	0	
228002 Maintenance - Vehicles	6,000	2,350	39 %	2,350	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	124,504	34,475	28 %	15,043	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	124,504	34,475	28 %	15,043	

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Suspension of schools greatly affected performance					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Sports activities facilited	workshop for 163 sports teachers conducted, SOPs management meeting conducted		Sports activities facilited	workshop for 163 sports teachers conducted, SOPs management meeting conducted
227001 Travel inland	40,000	24,257	61 %		8,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	24,257	61 %		8,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	24,257	61 %		8,000
Reasons for over/under performance: Inadequate funds allocated led to under 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	31,357	38 %		18,967

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213002 Incapacity, death benefits and funeral expenses	12,000	2,000	17 %	1,000
221002 Workshops and Seminars	20,000	13,345	67 %	0
221007 Books, Periodicals & Newspapers	720	360	50 %	360
221009 Welfare and Entertainment	5,000	4,489	90 %	3,490
221011 Printing, Stationery, Photocopying and Binding	4,000	2,503	63 %	506
221012 Small Office Equipment	4,000	1,387	35 %	194
222001 Telecommunications	4,000	1,500	38 %	1,500
222003 Information and communications technology (ICT)	3,000	1,000	33 %	500
227001 Travel inland	53,508	12,997	24 %	6,804
227004 Fuel, Lubricants and Oils	16,000	5,000	31 %	2,500
228002 Maintenance - Vehicles	16,000	500	3 %	0
228004 Maintenance – Other	120,000	0	0 %	0
Wage Rect:	81,888	31,357	38 %	18,967
Non Wage Rect:	258,228	45,081	17 %	16,854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	340,116	76,437	22 %	35,821

Reasons for over/under performance: Inadequate funds allocated and suspension of schools 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	Monitoring and Supervision conducted in all the 163 primary schools in the district	Monitoring and Supervision conducted, development of BOQs was conducted, Retention for last year paid, Cess Pool Emptier hired	Monitoring and Supervision conducted in all the 163 primary schools in the district
281504 Monitoring, Supervision & Appraisal of capital works	220,661	0	0 %	0
312104 Other Structures	48,000	6,014	13 %	6,014
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	6,014	6 %	6,014
External Financing:	200,000	0	0 %	0
Total:	301,145	6,014	2 %	6,014

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

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

## Vote:554 Tororo District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078501 Special Needs Education Services</b>					
N/A					
Non Standard Outputs:	SNE activities facilitated	SNE activities facilitated		SNE activities facilitated	SNE activities facilitated
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	8,546,572	39 %		4,333,453
Non-Wage Reccurent:	6,417,640	329,396	5 %		265,481
GoU Dev:	2,079,202	61,699	3 %		30,285
Donor Dev:	200,000	0	0 %		0
Grand Total:	30,374,519	8,937,667	29.4 %		4,629,218

## Vote:554 Tororo District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	19 District rad equipment repaired and serviced		19 District roads equipment and vehicles repaired on quarterly basis	6 District roads equipment repaired and serviced
228002 Maintenance - Vehicles	100,000	44,994	45 %		35,360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100,000	44,994	45 %		35,360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,000	44,994	45 %		35,360
Reasons for over/under performance:	Budget cut during the quarter affected the performance of the department as some of the plants could not be repaired.				
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. 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. 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. paid salaries to 16 staff 2. One DRC meeting held 3. Submitted to line ministry first quarter progress report. 4. Monitored road maintenance activities 5. Operation of works office carried out
211101 General Staff Salaries	160,818	79,360	49 %		39,465



## Vote:554 Tororo District

## Quarter2

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 %	0
221003 Staff Training	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,000	262	13 %	0
221008 Computer supplies and Information Technology (IT)	6,000	640	11 %	640
221009 Welfare and Entertainment	1,399	980	70 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,633	54 %	993
221017 Subscriptions	1,000	0	0 %	0
223004 Guard and Security services	1,601	600	37 %	600
223005 Electricity	2,000	500	25 %	500
223006 Water	1,000	1,000	100 %	1,000
224004 Cleaning and Sanitation	601	0	0 %	0
227001 Travel inland	16,000	4,948	31 %	0
Wage Rect:	160,818	79,360	49 %	39,465
Non Wage Rect:	49,601	11,109	22 %	3,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,419	90,469	43 %	43,198

Reasons for over/under performance: Inadequate staffing affected the effective supervision of road maintenance activities

## 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	(00) There was no road works under taken during this permanent	(273)Community access Roads in all the 17 sub counties maintained	(00)There was no road works under taken during the quarter
Non Standard Outputs:		None		None
263104 Transfers to other govt. units (Current)	179,576	89,788	50 %	89,788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	179,576	89,788	50 %	89,788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,576	89,788	50 %	89,788

Reasons for over/under performance: there was under performance because of delayed procurement of grader tyres by Ministry of works and transport did not permit execution of planned works.

## 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	(111.1) urban roads in Malaba and Nagongera town councils Manually and mechanically maintained	(111.1)urban roads in Malaba and Nagongera town councils Manual and mechanically maintained	(23)23km of urban roads in Malaba and Nagongera town councils Manual and mechanically maintained
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## Vote:554 Tororo District

## Quarter2

Length in Km of Urban unpaved roads periodically maintained	(3) Urban roads in Malaba and Nagongera town councils Maintained	(1) Urban roads in Malaba and Nagongera town councils Maintained	(1)Urban roads in Malaba and Nagongera town councils Maintained	(0)Urban roads in Malaba and Nagongera town councils Maintained
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	231,923	63,808	28 %	27,569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	231,923	63,808	28 %	27,569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	231,923	63,808	28 %	27,569
Reasons for over/under performance: Delayed procurement of grader tyres affected the implementation of planned works.				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	(650) Manual and mechanized maintenance of all district roads	(69.8) 69.8 km of district roads maintained under mechanized road maintenance.	(650)District roads manually and mechanically	(24)24 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)	(2)culverts of various sizes installed at 2 points along district roads	(0)
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	570,615	190,923	33 %	116,618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	570,615	190,923	33 %	116,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	570,615	190,923	33 %	116,618
Reasons for over/under performance: Budget cuts during the quarter affected the planned manual and periodic maintenance of works.				
<b>Capital Purchases</b>				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				
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

## Vote:554 Tororo District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There has been delay in payment of retention to the contractor due pending defects yet to be corrected					
Total For Roads and Engineering : Wage Rect:	160,818	79,360	49 %		39,465
Non-Wage Reccurent:	1,131,715	400,621	35 %		273,068
GoU Dev:	27,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,319,533	479,981	36.4 %		312,533

## Vote:554 Tororo District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 vehicle maintained -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 -1 Water office vehicle maintained				
211103 Allowances (Incl. Casuals, Temporary)	2,000	400	20 %		200
221007 Books, Periodicals & Newspapers	2,400	368	15 %		0
221008 Computer supplies and Information Technology (IT)	12,000	500	4 %		500
221009 Welfare and Entertainment	4,000	2,865	72 %		1,517
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %		500
222003 Information and communications technology (ICT)	4,000	1,000	25 %		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 %		0
228002 Maintenance - Vehicles	11,400	4,071	36 %		4,071
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	10,704	24 %		7,288
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	10,704	24 %		7,288
Reasons for over/under performance:	-By the end of the quarter invoices were still in the IFMIS System. It is anticipated that payments shall be completed in quarter three.				
Output : 098102 Supervision, monitoring and coordination					

## Vote:554 Tororo District

## Quarter2

No. of supervision visits during and after construction	(100) supervision visits conducted in the financial year.	(40) supervision visits conducted in the quarter	(25) supervision visits conducted in the quarter	(35) supervision visits conducted in the quarter
No. of water points tested for quality	(20) Water points tested for water quality	(5) Water points tested for water quality.	(5)Water points tested for water quality.	(5)Water points tested for water quality.
No. of District Water Supply and Sanitation Coordination Meetings	(4) coordination committee meetings held	(1) coordination committee meeting held .	(1) coordination committee meeting held .	(1) coordination committee meeting held .
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
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	2,281	38 %	2,281
221011 Printing, Stationery, Photocopying and Binding	2,695	2,470	92 %	1,970
227001 Travel inland	6,000	1,600	27 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,695	6,351	43 %	5,851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,695	6,351	43 %	5,851
Reasons for over/under performance: -During the quarter more supervision visits were conducted.				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(4) water and sanitation promotional events conducted	(1) water and sanitation promotional events conducted	(1)water and sanitation promotional events conducted	(1)water and sanitation promotional events conducted
No. of water user committees formed.	(0) water user committees formed and trained	(10) water user committees formed and trained in the quarter	(10) water user committees formed and trained in the quarter	(10) water user committees formed and trained in the quarter
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)	(13) 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.	(5) Advocacy public campaigns on promoting water, sanitation and good hygiene practices conducted.	(3)Advocacy public campaigns on promoting water, sanitation and good hygiene practices conducted.	(5)Advocacy public campaigns on promoting water, sanitation and good hygiene practices conducted.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	12,000	8,930	74 %	8,930
227001 Travel inland	14,001	4,963	35 %	4,963

## Vote:554 Tororo District

## Quarter2

227004	Fuel, Lubricants and Oils	24,000	3,722	16 %	3,722
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	50,001	17,615	35 %	17,615
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	50,001	17,615	35 %	17,615
Reasons for over/under performance:		-By the end of quarter one some invoices were still in the IFMIS System for processing , they were concluded in second quarter. Two more advocacy meetings were also conducted.			
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 Pajwenda TC and Apetai sub county	1 home and village improvement campaigns conducted in Pajwenda TC.	1 home and village improvement campaigns conducted in Pajwenda TC and Apetai sub county
281504	Monitoring, Supervision & Appraisal of capital works	19,802	11,840	60 %	6,120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	11,840	60 %	6,120
	External Financing:	0	0	0 %	0
	Total:	19,802	11,840	60 %	6,120
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. -4 Vips completed in Kwapa tc-kwapa,highway-merikit,mailo8-magola and gwara gwara in kisoko.	(2) 2 VIPs completed in highway kidoko merikit and Kwapa Town council	(3)RGC VIPs completed in Buyemba-osukur,Apetai-mukuju,soni-kirewa.	(2)2 VIPs completed in highway kidoko merikit and Kwapa Town council
Non Standard Outputs:		N/A	N/A	N/A	N/A
281504	Monitoring, Supervision & Appraisal of capital works	5,400	3,415	63 %	3,415
312101	Non-Residential Buildings	93,600	18,000	19 %	18,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	99,000	21,415	22 %	21,415
	External Financing:	0	0	0 %	0
	Total:	99,000	21,415	22 %	21,415
Reasons for over/under performance:		-By the end of the quarter procurement process for the construction of Vips had been concluded. The site has been handed over to contractors and work had started. It is anticipated that the works shall be complete by the end of the quarter.			

## Vote:554 Tororo District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance		Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098181 Spring protection</b>						
No. of springs protected	(16) - 7 Springs constructed. -9 springs completed.	(0)			(7) Springs constructed in mukuju-1, nabuyoga -1, kirewa -1, nagongera-2, kisoko-1, iyolwa-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 quartet the protected springs were still being monitored to ensure that they do not dry out during dry season. It is anticipated that works shall be implemented in quarter three.					
<b>Output : 098182 Shallow well construction</b>						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	(7) -1 Shallow well for rehabilitation. -6 shallow wells for completion	(0)			(1)Shallow well for rehabilitated in mella.	(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:	- The shallow well in Angololo was still being monitored to ensure that it does not dry out in dry season. It is anticipated that the works shall be done in quarter three.					
<b>Output : 098183 Borehole drilling and rehabilitation</b>						
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) Environment and social safeguards, site/field appraisals conducted for all the sites.			(11) New bore holes Constructed ,merikit -2,mukuju-2,mella-1 ,paya-1, Rubongi-1 ,Nagongera-1, petta-1, sop sop -1,Iyolwa-1.	(0)Environment and social safeguards, site/field appraisals conducted for all the sites.
No. of deep boreholes rehabilitated	(43) -43 bore holes rehabilitated	(0) -Assessment of bore holes for rehabilitation has been conducted.			(10)Bore holes rehabilitated in entire district.	(0)-Assessment of bore holes for rehabilitation has been conducted.
Non Standard Outputs:	N/A	N/A			N/A	N/A

## Vote:554 Tororo District

## Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	30,000	21,414	71 %	2,500
312104 Other Structures	549,600	800	0 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	579,600	22,214	4 %	3,300
External Financing:	0	0	0 %	0
Total:	579,600	22,214	4 %	3,300
Reasons for over/under performance:	-By the end of the quarter software activities (environment screening, field appraisals ) had been conducted. -By the end of the quarter procurement of contractors for the works had been completed. The contractors have mobilized and started siting. It is anticipated that the works shall be implemented in quarter three.			
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) Environment and social safeguards conducted in each of the 5 production well sites.	(5) Completion of production wells drilled for piped water schemes in soni-kirewa ,mrikiswa-kisoko and machari-petta areas. completion of designs made in morikiswa and soni.	(0)Environment and social safeguards conducted in each of the 5 production well sites.
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	10,506	7 %	10,506
281504 Monitoring, Supervision & Appraisal of capital works	30,000	19,830	66 %	19,830
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	30,336	6 %	30,336
External Financing:	0	0	0 %	0
Total:	480,000	30,336	6 %	30,336
Reasons for over/under performance:	-By the end of the quarter software activities (environment and social safeguards, field and desk appraisals ) had been conducted. -By the end of the quarter procurement of contractors and supervising consultants had been concluded. The contractors and consultants had mobilised and works are expected to be done in the third quarter.			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	109,696	34,670	32 %	30,754
GoU Dev:	1,243,949	85,805	7 %	61,171
Donor Dev:	0	0	0 %	0
Grand Total:	1,353,645	120,475	8.9 %	91,925



## Vote:554 Tororo District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 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>6 month staff salaries paid for 12 staff.</p>		<p>1 set of customized personal land files for land registry procured.</p> <p>1 desk top computer, 2 GPS Machines, 1 wall clocks procured, 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 Monitoring of Natural Resources management conducted to ensure Natural Resources sustainability and reduce Degradation.</p>	<p>3 months staff salaries paid for twelve staff in quarter two, Procured stationary for department operation.</p>
211101 General Staff Salaries	187,439	91,014	49 %		46,198
221002 Workshops and Seminars	7,000	6,500	93 %		2,123

## Vote:554 Tororo District

## Quarter2

221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	750
221012 Small Office Equipment	5,500	0	0 %	0
227001 Travel inland	5,500	4,925	90 %	1,822
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	187,439	91,014	49 %	46,198
Non Wage Rect:	24,500	12,925	53 %	4,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	211,939	103,939	49 %	50,893

Reasons for over/under performance: This output was achieved as planned.

**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.	(0) Nil	(3) acres of assorted trees for fuel and fruits established at urban centers (Apokor and Iyolwa to increase forest cover.	(0) 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.	(46) 46 farmers trained on sustainable land management, forestry as a business and watershed management Management of trees in sub counties of Petta, Mulanda, Kisoko Mukujju.	(15) Farmers trained on forestry as business and are participating in tree planting every season targeting Kirewa sub county.	(21) 16 male, 5 Female farmers trained on forestry as business management of trees in Petta sub county.

Non Standard Outputs:

224006 Agricultural Supplies	7,000	7,000	100 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	7,000

Reasons for over/under performance: The under performance is due to unreliable weather patterns in the second season, funds were allocated within the quarter but output could not be implemented due to erratic weather patterns.

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

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## Quarter2

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) Community youth groups comprised of men and women in most degraded landscape mobilized and established agro forestry technologies in Paya sub counties.	(1)Community youth groups comprised of men and women in most degraded landscape mobilized and established agro forestry technologies in Paya sub counties.	(0)The erratic weather could not facilitate establishment of agroforestry technologies.
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.	(55) 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. 17 Male,,13 Female Youth trained on forestry management and energy saving technologies in Morikatipe, Osukuru subcounty	(25)Community members (Men, Women, Persons with Disability, Elderly) sensitized on sustainable natural resource management in Iyolwa, Paya, through trainings in agroforestry and energy saving stove and soil and water conservation technologies.	(30) 17 Male,,13 Female Youth trained on forestry management and energy saving technologies in Morikatipe Sub county.
Non Standard Outputs:				
221002 Workshops and Seminars	9,000	4,000	44 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,000	44 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,000	44 %	2,000
Reasons for over/under performance:	This activity was implemented as planned			
Output : 098305 Forestry Regulation and Inspection				
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.	(12) Forest Field patrols and Technical Backstopping to private forests, Local Forest Reserves conducted in the district to reduce environmental degradation in Rubongi , Petta, Mukujju, Merikit, Nagongera, Kirewa, Merikit, Magola,Molo Sub counties	(3)Forest Field patrols and Technical Backstopping to private forests, Local Forest Reserves conducted in the district to reduce environmental degradation in all LLGs.	(9)Forest Field patrols and Technical Backstopping to private forests, Local Forest Reserves and 6 sub counties( Rubongi , Petta, Mukujju, Merikit, Nagongera, Kirewa ) conducted in the district to reduce environmental degradation in LLGs.
Non Standard Outputs:				
227001 Travel inland	5,261	5,261	100 %	4,261

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,261	5,261	100 %	4,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,261	5,261	100 %	4,261
Reasons for over/under performance: COVID 19 created unemployment since most people lost jobs , the fallback position has been illegal tree cutting this created the need to intensify field patrols hence over performance.				
<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 Ligera wetlands in the villages of Munyinyi, Ngota, Rutele, Pokoto in Nabuyoga Sub County, Nyabanja and Pajawanda wetlands to facilitate sustainable wetlands management.	(2) Reviewed 2 wetlands management plans for Ligera wetlands and Ngota wetlands.	(1)Wetland Management Plans prepared for highly degraded wetlands in Ngota, Rutele, Pokoto in Nabuyoga Sub County, wetlands to facilitate sustainable wetlands management.	(1)Community wetland sensitization conducted in Malawa catchment and Muwafu wetlands targeting 50 wetlands management committees and selected wetlands users 32 male and 18 female participated in the review of management plan.
Non Standard Outputs:				
221002 Workshops and Seminars	7,000	7,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	4,000
Reasons for over/under performance: This output was implemented as planned.				
<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 action plans developed for River bank management at Aturukuku river in Rubongi sub county.	( )Community engagement conducted for the restoration of river bank in Kalait under Lwakhaka sub catchment. Assessment and Inspection of Malawa,Muwafu and Ligaga wetlands have been conducted in preparation for demarcation
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)(3 km) of river banks demarcated targeting river Aturukuku to reduce vulnerability to floods and erosion.	( )This will be conducted in quarter three
Non Standard Outputs:				

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## Quarter2

221002 Workshops and Seminars	4,000	4,000	100 %	1,000
224006 Agricultural Supplies	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,000	44 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,000	44 %	1,000

Reasons for over/under performance: The restoration and demarcation was interrupted due to erratic weather pattern.

**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 and 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.	(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 SopSop 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.	(0)This out put was not implemented in quarter 2
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Non Standard Outputs:

221002 Workshops and Seminars	7,264	4,764	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,264	4,764	66 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,264	4,764	66 %	0

Reasons for over/under performance: During the quarter no fund was allocated for this output because in quarter one more community engagements took place.

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

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## Quarter2

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.	(19) 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, 4Production, 2 Administration , Developed environment and social management plan in line with National Environment Act, No 5, 2019.	(6)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 Merikit Sub County.	(5)Environment and Social Compliance Inspections conducted in 3 construction sites in Osukuru Sub county, Inspections conducted in Solar North, Luqman petroleum, 2 Burur petrol station, Simba Cement, Uganda Aromatics, 5 Transceiver station in Nagongera, Magola, Iyolwa, Molo, Nabuyoga, Malaba
Non Standard Outputs:				
227001 Travel inland	10,000	9,000	90 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,000	90 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,000	90 %	2,000
Reasons for over/under performance:	This output was achieved as planned			
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.	() competed land titling process for Morikatiye sub county, Amurwo HC11, Kidoko, Tuba HC11, Kayoro sub county and Kisoko Ox Plough land and submitted to MZO Tororo. Started of process of titling the of local forest reserve in Achilet,Kanginima and Mudakori through community engagement meetings .	(5)District land surveyed and titled to reduce encroachment in the sub counties of Osukuru, Morikatiye, Kayoro,Nagongera, Nabuyoga,Nabuyoga ,Akadot,Mukujju,so psop,Rubongi, Apetai, Molo, Petta/ surveyed needs titling.	()competed land titling process for Morikatiye sub county, Amurwo HC11, Kidoko, Tuba HC11, Kayoro sub county and Kisoko Ox Plough land and submitted to MZO Tororo. Started of process of titling the of local forest reserve in Achilet,Kanginima and Mudakori through community engagement meetings .

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## Quarter2

Non Standard Outputs:				
227001 Travel inland	50,000	10,229	20 %	9,486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	10,229	20 %	9,486
External Financing:	0	0	0 %	0
Total:	50,000	10,229	20 %	9,486
Reasons for over/under performance:	This output implementation is a step by step process which requires time.			
<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.	35 (23 male,12 female) community members comprising of area land committee members, opinion leaders, elders and sub county staff were trained on sustainable land management, physical panning, survey and titling of land in Apokor Town council. Conducted 4 field inspections on physical planning to reduce land disputes among the vulnerable community members in Rubongi, ,Osia, Mukujju , Osukuru Subcounties. 1 Physical planning committee meetings arrears facilitated.	50 Community leaders (Men,Women, Elderly and Persons with disability) trained on sustainable land management and land rights in the new town councils of Osukuru, Merikit. 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.	35 (23 male,12 female) community members comprising of area land committee members, opinion leaders, elders and sub county staff were trained on sustainable land management, physical panning, survey and titling of land in Apokor Town council. Conducted 3 field inspections on physical planning to reduce land disputes among the vulnerable community members in Rubongi, ,Osia, Mukujju , Osukuru Subcounties.
221002 Workshops and Seminars	11,380	3,560	31 %	1,200
227001 Travel inland	5,000	972	19 %	972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,380	4,532	28 %	2,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,380	4,532	28 %	2,172
Reasons for over/under performance:	This output was not achieved as planned due to non realization of local revenue to facilitate activity hence 35 out of 50b participants were invited for the training on land management.			
Total For Natural Resources : Wage Rect:				
187,439 91,014 49 % 46,198				
Non-Wage Reccurent:				
95,405 58,481 61 % 27,128				
GoU Dev:				
50,000 10,229 20 % 9,486				

**Vote:554 Tororo District****Quarter2**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>332,844</i>	<i>159,724</i>	<i>48.0 %</i>	<i>82,812</i>



## Vote:554 Tororo District

## Quarter2

## 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 57 social screening, planning, grievance redress mechanisms and compliance in all 30 sub counties		Conducted 47 social screening, planning, grievance redress mechanisms and compliance	Conducted 10 social screening, planning, grievance redress mechanisms and compliance at sub counties of Iyolwa, sopsop, Akadot and Malaba T.C
	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 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	2,547	50 %		1,274
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,095	2,547	50 %		1,274
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,095	2,547	50 %		1,274
Reasons for over/under performance:	The activities were well conducted				
Output : 108105 Adult Learning					

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## Quarter2

No. FAL Learners Trained	(230) Conducted facilitation of 230 Icolew facilitators at quarterly basis.	(230) Conducted facilitation of 230 Icolew facilitators quarter one and two for all 30 sub counties	(230)Conducted facilitation of 230 Icolew facilitators quarter two.	(230)Conducted facilitation of 230 Icolew facilitators quarter two for all 30 sub counties
Non Standard Outputs:	Conducted monitoring and supervision of sub county staff in implementation of Icolew on quarterly basis  Conducted training for 230 Icolew staff  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 monitoring and supervision of sub county staff in implementation of Icolew on quarterly basis for all 19 Lower Local Government for two quarters  Conducted facilitation for 19 staff at the sub county level implementing icolew at quarterly basis in all the 19 Lower Local Government for two quarters  Conducted 1 travels to kampala to submit reports to the MoGLSD for two quaters  Conducted training for 230 Icolew staf for quarter one	Conducted monitoring and supervision of sub county staff in implementation of Icolew on quarterly basis  Conducted training for 230 Icolew staff  Conducted facilitation for 21 staff at the sub county level implementing icolew at quarterly basis  Conducted 1 travels to kampala to submit reports to the MoGLSD	Conducted monitoring and supervision of sub county staff in implementation of Icolew on quarterly basis for all 19 Lower Local Government  Conducted facilitation for 19 staff at the sub county level implementing icolew at quarterly basis in all the 19 Lower Local Government  Conducted 1 travels to kampala to submit reports to the MoGLSD
227001 Travel inland	15,820	7,692	49 %	3,846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,820	7,692	49 %	3,846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,820	7,692	49 %	3,846
Reasons for over/under performance:	The activities were well implemented			
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  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 at the municipality library  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 at the municipality library
227001 Travel inland	3,770	1,885	50 %	942

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,770	1,885	50 %	942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,770	1,885	50 %	942
Reasons for over/under performance: The activity was implemented succesfully				
<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	<p>Tabled a motion at the 19 Sub county and Town council Council Gender Based Violence and Substance abuse Bylaws</p> <p>Conducted data collection and mapping of service providers on VAW/SRHP/HP</p> <p>Conducted data collection and mapping of service providers on VAW/SRHP/HP</p> <p>Debated and passed the Gender Based Violence and Substance abuse Bylaws</p> <p>Conducted data collection and mapping of service providers on VAW/SRHP/HP</p> <p>Provided 2012 of comprehensive quality services</p> <p>Conducted data collection exercise and entry in the NGBVD quarterly</p> <p>Conducted trainings on gender and equity for 50 staffs</p>	<p>Tabled a motion at the 19 Sub county and Town council Council Gender Based Violence and Substance abuse Bylaws</p> <p>Conducted data collection and mapping of service providers on VAW/SRHP/HP</p>	NA
221002 Workshops and Seminars	106,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0 %	0

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## Quarter2

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: NA

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(106) 106 children reunited and settled in families	(60) 60 children reunited and settled in families in the sub counties of Mella, Nagongera, western division, Osukuru and Iyolwa	(30)30 children reunited and settled in families	(30)30 children reunited and settled in families Mella, Nagongera, western division, Osukuru and Iyolwa
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## Vote:554 Tororo District

## Quarter2

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	17,089	3 %		16,439
221008 Computer supplies and Information Technology (IT)	30,000	0	0 %		0
221009 Welfare and Entertainment	163,808	61,100	37 %		43,600
221011 Printing, Stationery, Photocopying and Binding	80,000	1,580	2 %		1,580

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## Quarter2

227001 Travel inland	410,089	131,934	32 %	131,934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,089	1,547	15 %	1,547
Gou Dev:	0	0	0 %	0
External Financing:	1,273,808	210,156	16 %	192,006
Total:	1,283,897	211,703	16 %	193,553

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

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(6) 4 Youth executive and 2 youth council meetings conducted	( ) 1 Youth executive and 1 youth council meetings conducted for two quarters	(2)1 Youth executive and 1 youth council meetings conducted	( )1 Youth executive and 1 youth council meetings conducted
Non Standard Outputs:	Conducted one international youth day commemorated	Conducted one international youth day commemorated	Conducted one international youth day commemorated	Conduct monitoring and support supervision visits on quarterly basis
	Conducted training in selected areas by youth for innovation and creativity	Conduct monitoring and support supervision visits on quarterly basis	Conduct monitoring and support supervision visits on quarterly basis	
	Conduct one exposure visit to back up the training	Conduct monitoring and support supervision visits for two quarters in all 19 LLGs		
	Conduct monitoring and support supervision visits on quarterly basis			

221009 Welfare and Entertainment	3,200	2,547	80 %	0
227001 Travel inland	8,827	6,113	69 %	3,057
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,027	8,661	72 %	3,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,027	8,661	72 %	3,057

Reasons for over/under performance: The activity was successfully implemented

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

No. of assisted aids supplied to disabled and elderly community	(10) 10 local Assistive Devises made and supplied to sub counties	(4) 4 local Assistive Devises made and supplied to sub counties	(2)2 local Assistive Devises made and supplied to sub counties	( )2 local Assistive Devises made and supplied to sub counties
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## Quarter2

Non Standard Outputs:		10 groups of PWDs supported with start up grant	4 groups of PWDs supported with start up grant in the Sub counties of kwapa, molo, iyolwa and kirewa	2 groups of PWDs supported with start up grant	2 groups of PWDs supported with start up grant in the Sub counties of kwapa, molo
		Supported celebration of 4 National commemoration		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 %	0
282101	Donations	25,000	6,412	26 %	3,820
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,433	10,233	34 %	3,820
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,433	10,233	34 %	3,820
Reasons for over/under performance:		The activity was well implemented			
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	Identified 6 cultural sites that can contribute towards cultural tourism	Identified 6 cultural tourism sites and presented them to LEDs committee at the District level
		Conduct Community dialogues on cultural heritages and cultural site preservation at the Different five site in the District	Identified 6 cultural tourism sites and presented them to LEDs committee at the District level	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			
227001	Travel inland	5,095	2,547	50 %	1,274

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,095	2,547	50 %	1,274
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,095	2,547	50 %	1,274
Reasons for over/under performance:		The activity was well implemented		
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Conducted inspections on 30 work establishments and places in the District	Sensitization employee/employer right, obligations and liabilities	Sensitization employee/employer right, obligations and liabilities	N/A
	Sensitization employee/employer right, obligations and liabilities			
	Conduct celebration of the labour day			
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	2,095	1,274	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,095	1,274	41 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,095	1,274	41 %	0
Reasons for over/under performance:		N/A		
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Conducted job seekers registration of 500 workers	Prosecuted 75 cases on labour and settled 20 cases	Prosecuted 5 cases on labour and settled 10 cases	Prosecuted 2 cases on labour and settled 10 cases
	Conducted and facilitated the process of Compensation for 30 employees	Conducted job seekers registration of 200 workers	Conducted job seekers registration of 100 workers	Conducted job seekers registration of 100 workers
	Prosecuted 15 cases on labour and settled 40 cases	Conducted and facilitated the process of Compensation for 60 employees	Conducted and facilitated the process of Compensation for 30 employees	Conducted and facilitated the process of Compensation for 30 employees
227001 Travel inland	2,000	1,270	64 %	1,270



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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,270	64 %	1,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,270	64 %	1,270

Reasons for over/under performance: The activity was well implemented

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

No. of women councils supported	(6) Conducted 4 women executive and two meetings at the District Headquarters	(3) Conducted 2 women executive and 1 meetings at the women councils	(2) Conducted 1 women executive and 1 meetings at the women councils	(1) Conducted 1 women executive meeting
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	Conducted monitoring and supervision visits for women projects in all 19 LLG in the District	Conducted an international women day commemoration at the District head quarters	Conducted monitoring and supervision visits for women projects in all 19 LLG in the District

221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	6,374	4,687	74 %	2,343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,374	4,687	50 %	2,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,374	4,687	50 %	2,343

Reasons for over/under performance: Activity was well implemented

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

N/A

## Vote:554 Tororo District

## Quarter2

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>			
211101 General Staff Salaries	214,275	108,765	51 %	54,767
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	25,095	7,500	30 %	4,500

## Vote:554 Tororo District

## Quarter2

228002 Maintenance - Vehicles	13,000	5,000	38 %	5,000
Wage Rect:	214,275	108,765	51 %	54,767
Non Wage Rect:	43,095	13,000	30 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	257,370	121,765	47 %	64,767
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
N/A				
Non Standard Outputs:	Supported 13 projects under NUSAF3	Recovered Revolving fund from the UWEP AND YLP Projects in all 19 LLGs	Preparation of 13 projects under NUSAF3	Recovered Revolving fund from the UWEP AND YLP Projects
	Supported 36 projects under UWEP	Monitoring and supervision on performance of the projects in the 19 LLGs	Preparation of 36 projects under UWEP	Monitoring and supervision on performance of the projects
	Supported 42 projects under YLP	Conducted training for the beneficiaries of UWEP, for the 19 LLGs	Preparation of 42 projects under YLP	Conducted training for the beneficiaries of UWEP,
	Monitoring and supervision on performance of the projects		Monitoring and supervision on performance of the projects	
	Conducted training for the beneficiaries of UWEP, NUSAF 3 AND YLP		Conducted training for the beneficiaries of UWEP, NUSAF 3 AND YLP	
	Recovered Revolving fund from the UWEP AND YLP Projects		Recovered Revolving fund from the UWEP AND YLP Projects	
263201 LG Conditional grants (Capital)	889,551	5,042	1 %	1,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	889,551	5,042	1 %	1,510
External Financing:	0	0	0 %	0
Total:	889,551	5,042	1 %	1,510
Reasons for over/under performance: The activity was well implemented				
Total For Community Based Services : Wage Rect:	214,275	108,765	51 %	54,767
Non-Wage Recurrent:	139,891	55,343	40 %	29,374
GoU Dev:	889,551	5,042	1 %	1,510
Donor Dev:	1,529,808	210,156	14 %	192,006
Grand Total:	2,773,525	379,307	13.7 %	277,657

## Vote:554 Tororo District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 5. One days meeting with the District Executive Committee to discuss the BFP 2022/2023 6. One regional budget consultative meeting made to in Jinja		1. Staff salaries paid to 3 planning staff. 2. One department vehicle serviced 3. Office cleaning requirements procured 4. Office equipment serviced 5. Two consultative visits made to the Ministry of Finance, NPA, UBOS 6. Quarters I progress report submitted to the MoFPED and MoLG 7. Staff of the Planning department supported with medical bills payment 8. Half year performance reports submitted to the Office of Prime Minister 9. Electricity bills paid for the quarter 11. Three GPS procured.	1. Staff salaries paid to 3 planning staff. 2. Electricity bills paid for the quarter for administration block B 3. One days meeting with the District Executive Committee to discuss the BFP 2022/2023 4. One regional budget consultative meeting participated in Jinja
211101 General Staff Salaries	66,563	24,845	37 %		12,434
213001 Medical expenses (To employees)	500	0	0 %		0

**Vote:554 Tororo District****Quarter2**

213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	10,287	2,430	24 %	1,800
221008 Computer supplies and Information Technology (IT)	8,251	0	0 %	0
221009 Welfare and Entertainment	2,000	2,000	100 %	2,000
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 %	0
223005 Electricity	2,500	500	20 %	500
227001 Travel inland	14,000	4,052	29 %	1,722
228002 Maintenance - Vehicles	7,000	3,299	47 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
Wage Rect:	66,563	24,845	37 %	12,434
Non Wage Rect:	57,039	13,271	23 %	6,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,602	38,116	31 %	18,456

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	(6) District head quarters	(3) District head quarters	(3) District head quarters

## Vote:554 Tororo District

## Quarter2

Non Standard Outputs:		1. Conduct a one day meeting with the all heads of department, sections and the LLGs on performance assessment	1. One budget conference held at the district head quarters	1. One budget conference held at the district head quarters	1. One budget conference held at the district head quarters
		2. Five days mock performance assessment carried out in all the departments of the district		2. One budget framework paper submitted to the Ministry of Finance and Local government	
		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			
221002 Workshops and Seminars	39,500	17,812	45 %	15,282	
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	17,812	40 %	15,282	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	44,500	17,812	40 %	15,282	

Reasons for over/under performance: All the planned activities for the quarter were implemented as planned

## Output : 138303 Statistical data collection

N/A

## Vote:554 Tororo District

## Quarter2

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. Three days training conducted for data collectors 2.Ten days data collection field visits conducted in the 19 lower local governments in the district.	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 was not implemented because the district didnt realise its planned local revenue target 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 Consultation visits made to NITA U. 2. Internet Data bundles procured for district use. 3. One Training on management of the district website under taken.	Nil
222003	Information and communications technology (ICT)	1,845	0	0 %	0	

## Vote:554 Tororo District

## Quarter2

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 was not implemented because the district didnt realise its planned local revenue target 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 was not implemented because the district didnt realise its planned local revenue target for the quarter

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

N/A



## Vote:554 Tororo District

## Quarter2

Non Standard Outputs:		1. Four 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 3. Forty days supervision visits conducted for all DDEG projects in 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.	1. Two Quarterly 10 day monitoring and supervision visits for DDEG activities conducted by the DTPC, DEC and RDC 2. Ten days supervision visits conducted for all DDEG projects in the district 3. Environmental and social impact assessments conducted for all DDEG projects in the district 4. Seven days monitoring visits for DDEG projects conducted by the standing committee of finance.	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 3. Ten days supervision visits conducted for all DDEG projects in the district 4. One geographic information system established for the district 5. Ten days monitoring visits for DDEG projects conducted by the standing committee of finance.	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 3. Seven days monitoring visits for DDEG projects conducted by the standing committee of finance.
281501	Environment Impact Assessment for Capital Works	11,541	5,000	43 %	5,000
281504	Monitoring, Supervision & Appraisal of capital works	58,800	31,194	53 %	16,676
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	70,341	36,194	51 %	21,676
	External Financing:	0	0	0 %	0
	Total:	70,341	36,194	51 %	21,676
Reasons for over/under performance:		All the planned activities of the quarter were implemented as planned			
	Total For Planning : Wage Rect:	66,563	24,845	37 %	12,434
	Non-Wage Reccurent:	124,359	31,083	25 %	21,304
	GoU Dev:	70,341	36,194	51 %	21,676
	Donor Dev:	0	0	0 %	0
	Grand Total:	261,263	92,121	35.3 %	55,413

## Vote:554 Tororo District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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. 6 months Staff salaries paid; procurement of office supplies, equipments and incidentals done. 2. Staff undertaking continuous professional development facilitated. 3. Maintenance, servicing, repair of vehicle and motor cycle 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; procurement of office supplies, equipments and incidentals done. 2. Staff undertaking continuous professional development facilitated. 3. Maintenance, servicing, repair of vehicle and motor cycle done.
211101 General Staff Salaries	51,816	23,182	45 %		11,764
211103 Allowances (Incl. Casuals, Temporary)	2,800	1,188	42 %		792
213001 Medical expenses (To employees)	1,200	0	0 %		0

## Vote:554 Tororo District

## Quarter2

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	260	9 %	128
221008 Computer supplies and Information Technology (IT)	5,600	1,200	21 %	1,200
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,600	500	11 %	500
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	414	23 %	330
224004 Cleaning and Sanitation	400	200	50 %	200
224005 Uniforms, Beddings and Protective Gear	500	0	0 %	0
227001 Travel inland	4,260	2,000	47 %	2,000
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
228001 Maintenance - Civil	1,200	0	0 %	0
228002 Maintenance - Vehicles	6,380	2,557	40 %	1,247
Wage Rect:	51,816	23,182	45 %	11,764
Non Wage Rect:	45,000	8,319	18 %	6,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,816	31,501	33 %	18,161

Reasons for over/under performance: Funds were 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	(2) 18 Lower local governments audited 22 Lower health units 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)18 Lower local governments audited 22 Lower health units 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	(2) Two Internal audit report submitted to the District Speaker, the District Chairperson and Chief Administrative Officer	(2022-01-31)One Internal audit report submitted to the District Speaker, the District Chairperson and Chief Administrative Officer	(0022-01-31)One Internal audit report submitted to the District Speaker, the District Chairperson and Chief Administrative Officer

## Vote:554 Tororo District

## Quarter2

Non Standard Outputs:		1. Preparation and submission of the Internal Audit workplan to the OIAG, Kampala, OAG, Mbale done.	N/A	N/A	
227001	Travel inland	8,000	540	7 %	270
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	540	7 %	270
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	540	7 %	270
Reasons for over/under performance:		Some funds were 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	2,194	44 %	636
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,194	44 %	636
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,194	44 %	636
Reasons for over/under performance:		Some funds were 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 office desk 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 the inadequate local revenue collections resulting for low revenue bases in the district and the local down due to COVID -19 pandemic that led to closure of revenue centres like the markets, slaughters, from which local revenue could have been realised.			
Total For Internal Audit : Wage Rect:		51,816	23,182	45 %	11,764
Non-Wage Reccurent:		58,000	11,053	19 %	7,303

**Vote:554 Tororo District****Quarter2**

<i>GoU Dev:</i>	<i>2,000</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>111,816</i>	<i>34,235</i>	<i>30.6 %</i>	<i>19,067</i>

## Vote:554 Tororo District

## Quarter2

## 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	(0) N/A		(1) 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	(0) 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.	(0) n/a
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.	(6) Traders cooperatives strengthened through Monitoring and technical support supervision in Tororo Counties and West Budama constituencies		(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.	(6) Traders cooperatives strengthened through Monitoring and technical support supervision in Tororo Counties and West Budama constituencies
No of businesses issued with trade licenses	(0) N/A	(0)		(0) n/a	(0)

## Vote:554 Tororo District

## Quarter2

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 6 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	18,817	41 %		9,552
221001 Advertising and Public Relations	1,480	0	0 %		0
221002 Workshops and Seminars	4,250	4,250	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,050	0	0 %		0
227001 Travel inland	6,341	1,900	30 %		1,900
227004 Fuel, Lubricants and Oils	2,736	1,208	44 %		1,208
Wage Rect:	46,430	18,817	41 %		9,552
Non Wage Rect:	15,857	7,358	46 %		3,108
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,287	26,175	42 %		12,660
Reasons for over/under performance:	Remaining activities shall be implemented in the subsequent quarters				
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)		(0)	(0)
Non Standard Outputs:	N/A	N/A			N/A

## Vote:554 Tororo District

## Quarter2

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: Other activities shall be implemented during subsequent quarter.

**Output : 068303 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	( ) N/A	( )	( )	( )
No. of market information reports disseminated	( ) 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	Quarterly Commercial officers meeting attended in Jinja and another meeting with Hon minister of cooperatives attended in Mbale city	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	Quarterly Commercial officers meeting attended in Jinja and another meeting with Hon minister of cooperatives attended in Mbale city
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
228002 Maintenance - Vehicles	4,718	500	11 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,718	1,000	10 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,718	1,000	10 %	1,000

Reasons for over/under performance: Other activities shall be implemented 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	( )	(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	( )		(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)
Non Standard Outputs:	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:	Other activities shall be implemented 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		( )	( )
Non Standard Outputs:	Office Stationery purchased. Airtime and data bundles to facilitate reporting purchased.	Airtime and data bundles purchased to facilitate reporting			Airtime and data bundles purchased to facilitate reporting
	Computers and accessories Purchased to facilitate office operations.				
221008 Computer supplies and Information Technology (IT)	700	0	0 %		0
222001 Telecommunications	400	200	50 %		100
227001 Travel inland	1,593	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,693	200	7 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,693	200	7 %		100
Reasons for over/under performance:	Other activities shall be implemented during subsequent quarter				
Capital Purchases					
Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure					
N/A					

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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:	Other activities shall be implemented during subsequent quarter			
<i>Total For Trade Industry and Local Development :</i>	<i>46,430</i>	<i>18,817</i>	<i>41 %</i>	<i>9,552</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>43,638</i>	<i>8,558</i>	<i>20 %</i>	<i>4,208</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>27,375</i>	<i>29.6 %</i>	<i>13,760</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Merikit</b>				<b>656,825</b>	<b>17,172</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>5,172</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>10,343</b>	<b>5,172</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>10,343</b>	<b>5,172</b>
Item : 263104 Transfers to other govt. units (Current)					
Merikit	Merikit Merikit	Other Transfers from Central Government		10,343	5,172
<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>12,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>86,700</b>	<b>12,000</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>12,000</b>	<b>12,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Amurwo Highway kidoko	Sector Development Complete Grant	12,000	12,000
<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>9,386</b>
<b>Sector : Works and Transport</b>			<b>18,772</b>	<b>9,386</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,772</b>	<b>9,386</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,772</b>	<b>9,386</b>
Item : 263104 Transfers to other govt. units (Current)				
Osukuru	Osukuru Osukuru	Other Transfers from Central Government	18,772	9,386
<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>8,120</b>
<b>Sector : Works and Transport</b>			<b>16,239</b>	<b>8,120</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,239</b>	<b>8,120</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,239</b>	<b>8,120</b>
Item : 263104 Transfers to other govt. units (Current)				
Mulanda	Mulanda Mulanda	Other Transfers from Central Government	16,239	8,120
<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>6,122</b>
<b>Sector : Works and Transport</b>			<b>12,244</b>	<b>6,122</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,244</b>	<b>6,122</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,244</b>	<b>6,122</b>
Item : 263104 Transfers to other govt. units (Current)				
Paya	Paya Paya	Other Transfers from Central Government	12,244	6,122
<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	Project advertised. soon be awarded	20,900
<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>7,370</b>

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<b>Sector : Works and Transport</b>			<b>14,740</b>	<b>7,370</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,740</b>	<b>7,370</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,740</b>	<b>7,370</b>
Item : 263104 Transfers to other govt. units (Current)				
Rubongi	Panyangasi Rubongi	Other Transfers from Central Government	14,740	7,370
<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 Ginnery	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>6,469</b>
<b>Sector : Works and Transport</b>			<b>12,939</b>	<b>6,469</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,939</b>	<b>6,469</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,939</b>	<b>6,469</b>
Item : 263104 Transfers to other govt. units (Current)				
Nabuyoga	Nabuyoga Nabuyoga	Other Transfers from Central Government	12,939	6,469
<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>16,196</b>
<b>Sector : Works and Transport</b>			<b>11,380</b>	<b>5,690</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,380</b>	<b>5,690</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,380</b>	<b>5,690</b>
Item : 263104 Transfers to other govt. units (Current)				
Kirewa	Kirewa Kirewa	Other Transfers from Central Government	11,380	5,690
<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	Project advertised. soon to be awarded	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>10,506</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>185,700</b>	<b>10,506</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>10,506</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Soni Soni area	Sector Development on going Grant	75,000	10,506
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>5,142</b>
<b>Sector : Works and Transport</b>			<b>10,284</b>	<b>5,142</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,284</b>	<b>5,142</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,284</b>	<b>5,142</b>
Item : 263104 Transfers to other govt. units (Current)				
Nagongera	NAGONGERA Nagongera	Other Transfers from Central Government	10,284	5,142
<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>3,191</b>
<b>Sector : Works and Transport</b>			<b>33,381</b>	<b>3,191</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>33,381</b>	<b>3,191</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>6,381</b>	<b>3,191</b>
Item : 263104 Transfers to other govt. units (Current)				
Petta	Petta Petta	Other Transfers from Central Government	6,381	3,191
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>13,313</b>
<b>Sector : Works and Transport</b>			<b>15,186</b>	<b>7,593</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,186</b>	<b>7,593</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,186</b>	<b>7,593</b>
Item : 263104 Transfers to other govt. units (Current)				
Mukuju	Mukuju Mukuju	Other Transfers from Central Government	15,186	7,593



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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	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>2,952</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>2,952</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,904</b>	<b>2,952</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,904</b>	<b>2,952</b>
Item : 263104 Transfers to other govt. units (Current)				

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Sopsop	Sop-Sop Sopsop	Other Transfers from Central Government	5,904	2,952
<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>3,844</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>3,844</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,688</b>	<b>3,844</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,688</b>	<b>3,844</b>
Item : 263104 Transfers to other govt. units (Current)				
Magola	Magola Magola	Other Transfers from Central Government	7,688	3,844
<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>28,931</b>
<b>Sector : Works and Transport</b>			<b>105,155</b>	<b>28,931</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>105,155</b>	<b>28,931</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>105,155</b>	<b>28,931</b>
Item : 263104 Transfers to other govt. units (Current)				
Malaba Town Council	Malaba Malaba Town Council	Other Transfers from Central Government	105,155	28,931
<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>34,877</b>
<b>Sector : Works and Transport</b>			<b>126,768</b>	<b>34,877</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>126,768</b>	<b>34,877</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>126,768</b>	<b>34,877</b>
Item : 263104 Transfers to other govt. units (Current)				
Nagongera Town council	Central Nagongera Town council	Other Transfers from Central Government	126,768	34,877
<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>3,784</b>
<b>Sector : Works and Transport</b>			<b>7,568</b>	<b>3,784</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,568</b>	<b>3,784</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,568</b>	<b>3,784</b>
Item : 263104 Transfers to other govt. units (Current)				

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Molo	Molo Molo	Other Transfers from Central Government	7,568	3,784
<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>4,135</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>4,135</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,270</b>	<b>4,135</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,270</b>	<b>4,135</b>
Item : 263104 Transfers to other govt. units (Current)				

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Mella	Mella Mella	Other Transfers from Central Government	8,270	4,135
<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>9,031</b>
<b>Sector : Works and Transport</b>			<b>8,062</b>	<b>4,031</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,062</b>	<b>4,031</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,062</b>	<b>4,031</b>
Item : 263104 Transfers to other govt. units (Current)				
Kwapa	Kwapa Kwapa	Other Transfers from Central Government	8,062	4,031
<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>5,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,600</b>	<b>5,000</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>6,000</b>	<b>5,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kwapa Kwapa TC	Sector Development Complete Grant	6,000	5,000
<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>3,739</b>
<b>Sector : Works and Transport</b>			<b>7,478</b>	<b>3,739</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,478</b>	<b>3,739</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,478</b>	<b>3,739</b>
Item : 263104 Transfers to other govt. units (Current)				
Kisoko	Kisoko Kisoko	Other Transfers from Central Government	7,478	3,739
<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>3,049</b>
<b>Sector : Works and Transport</b>			<b>6,097</b>	<b>3,049</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,097</b>	<b>3,049</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,097</b>	<b>3,049</b>

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Item : 263104 Transfers to other govt. units (Current)				
Iyolwa	Iyolwa Iyolwa	Other Transfers from Central Government	6,097	3,049
<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	Project advertised. soon be awarded	20,900
<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	Project advertised	1,602,446
<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>457,633</b>
<b>Sector : Agriculture</b>			<b>5,194,399</b>	<b>371,105</b>
<b>Programme : Agricultural Extension Services</b>			<b>2,963,264</b>	<b>147,410</b>

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Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>2,908,661</b>	<b>115,982</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	115,982
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>31,428</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	13,200
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Amagoro B District Production Office	Sector Development - Grant	21,000	13,125
<b>Programme : District Production Services</b>			<b>2,231,135</b>	<b>223,695</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>2,140,999</b>	<b>219,303</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	219,303
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>4,392</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	1,827
Cultivated Assets - Plantation-424	Amagoro A Tororo DATIC (former DFI)	Sector Development - Grant	2,200	1,056
Cultivated Assets - Seedlings-426	Amagoro A Tororo DATIC (former DFI)	Sector Development - Grant	2,400	1,509
<b>Sector : Education</b>			<b>563,706</b>	<b>61,699</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>162,560</b>	<b>49,881</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>31,000</b>	<b>31,630</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Amagoro A Completion of St Jude Malaba Annex P/S	Sector Development Completed Grant	31,000	31,630
<b>Output : Provision of furniture to primary schools</b>			<b>131,560</b>	<b>18,251</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Amagoro A Supply of 46 3- seater desks to 22 schools	Sector Development on progress Grant	131,560	18,251
<b>Programme : Secondary Education</b>			<b>100,000</b>	<b>5,803</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>100,000</b>	<b>5,803</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro A Monitoring & Supervision	Sector Development On course Grant	100,000	5,803
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>301,145</b>	<b>6,014</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>301,145</b>	<b>6,014</b>

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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	On course,	20,661	6,014
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amagoro A UNICEF ACTIVITIES FACILITATED	External Financing	On course,	200,000	6,014
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Amagoro A Retentions FY 2020/21 paid	Sector Development Grant	On progress	48,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Vehicles-1149	Amagoro A Hire of Cesspool Emptyer	District Discretionary Development Equalization Grant	still sourcing for service provider,still sourcing for service provider	8,484	0
Machinery and Equipment - Vehicles-1149	Amagoro A Hire of Cesspool Emptyer	Sector Development Grant	still sourcing for service provider,still sourcing for service provider	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>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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>24,829</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,800</b>	<b>24,829</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>5,400</b>	<b>3,415</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Amagoro A Entire district	Sector Development On going Grant	5,400	3,415
<b>Output : Borehole drilling and rehabilitation</b>			<b>35,400</b>	<b>21,414</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Amagoro A Entire district	Sector Development on going Grant	30,000	21,414
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>
<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	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>
<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 : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Amagoro A Park close Road	District Discretionary Development Equalization Grant	30,000	0
<b>Programme : Local Government Planning Services</b>			<b>70,341</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<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>19,830</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>19,830</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,000</b>	<b>19,830</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>30,000</b>	<b>19,830</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 on going Grant	30,000	19,830
<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