

Vote: 554 Tororo District

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Foreword

Oswan V.K

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,552,396	964,801	1,696,889
2a. Discretionary Government Transfers	2,469,797	2,429,270	2,548,009
2b. Conditional Government Transfers	22,802,130	21,878,386	26,227,119
2c. Other Government Transfers	3,606,533	1,286,037	4,378,792
3. Local Development Grant	788,980	561,163	896,278
4. Donor Funding	608,844	601,266	377,191
Total Revenues	31,828,680	27,720,923	36,124,278

Revenue Performance in 2012/13

By the end of the financial year the district had realised Shs 27,720,923,000 against a budget of Shs 31,828,680,000 being 87% budget performance. Of which from the central government source the district realised Shs 26,154,856,000 against a budget of Shs 29,667,440,000 being 88.1% budget performance however there were some variances in the performance during the quarters because some grants performed well e.g. conditional transfers to salaries and other non wage recurrent transfers while development funds performed poorly because quarter four releases were not realised. From the local revenue source the district realised Shs 964,801,000 against a budget of Shs 1,552,396,000 being 62%. The sources that performed poorly were local hotel tax, other fees and charges, rent and rates from other government units. This poor performance was due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance and land management, lack of cooperation from some sub counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns and reserve prices and defaulting by tenderers who continue to change names from one season to another making the tracking of defaulters difficult. From the donors the district realised Shs 601,266,000 from donors against a budget of Shs 608,844,000 being 99% budget performance. The good performance was attributed TASO that contributed Shs 200,000,000 towards the end of the financial year.

By the end of fourth quarter 99.9% of all funds received had been disbursed to the departments with statutory bodies, production, health, education, planning roads and engineering realizing the highest budget outturn of 81%, 89%, 92%, 96%, 84, and 81% respectively while finance and community based services realized the least with 58% and 56% respectively. The reason for this variance being education, health, roads and production are mainly funded by conditional grants which performed well compared to others which depend on locally generated revenue which performed fairly.

The funds that remain in the general fund account by 30th June 2013 were Shs 3,551,930. These funds are non refundable fee collections for works and utilities which constitute part of the local revenue collections for the next financial year.

Planned Revenues for 2013/14

The District expects to receive a total of Shs 36.1 billion of which locally raised revenue will contribute Shs 1.69 billion representing 4.69% of the entire budget, donor Shs 377.1 million representing 1.04% and Shs 34.05 billion from central government transfers representing 94.2%. Compared to the budget of FY 2012/2013, there has been an increase by 13.49%. The increase is attributed to increase in some central government grants especially the wage component, conditional transfers to non wage technical and farm school, NUSAF2 and PAF monitoring. Additional funding is also expected from donors ie TASO and the unspent balance carried forward from the previous financial year.

Expenditure Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	3,599,008	2,276,426	5,566,244

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
2 Finance	557,301	317,616	413,878
3 Statutory Bodies	1,162,947	860,511	1,206,724
4 Production and Marketing	2,514,562	2,215,190	2,425,450
5 Health	5,319,543	4,667,030	5,515,324
6 Education	15,214,129	14,553,983	17,693,698
7a Roads and Engineering	1,311,427	1,062,564	1,388,271
7b Water	826,055	534,981	700,113
8 Natural Resources	187,190	114,939	251,082
9 Community Based Services	823,126	459,076	593,753
10 Planning	219,629	184,858	237,708
11 Internal Audit	93,764	58,092	132,034
Grand Total	31,828,680	27,305,266	36,124,278
Wage Rec't:	14,977,863	15,128,472	19,139,677
Non Wage Rec't:	8,141,518	6,974,816	8,293,006
Domestic Dev't	8,100,455	4,839,285	8,314,405
Donor Dev't	608,844	362,693	377,191

Expenditure Performance in 2012/13

By the end of the financial year the district had received Shs 27,720,923,000 and spent 27,305,266,000 being 98.5% expenditure performance. Overall all the departments spent 91% and above of the funds they received during the financial year with Administration spending Shs 2,276,426,000 being 98% expenditure performance, Finance Shs 317,616,000 being 98% expenditure performance, Statutory bodies Shs 860,511,000 being 91% expenditure performance, Production and marketing Shs 2,215,190,000 being 99% expenditure performance, Health Shs 4,667,030,000 being 95% expenditure performance, Education Shs 14,553,983,000 being 100% expenditure performance, Roads and Engineering Shs 1,062,564,000 being 100% expenditure performance, Water Shs 534,981 being 100% expenditure performance, Natural Resources Shs 114,939,000 being 97% expenditure performance, Community based services Shs 459,076,000 being 100% expenditure performance, Planning Shs 184,858,000 being 100% expenditure performance and Internal Audit Shs 58,092,000 being 99% expenditure performance.

By the end the financial year the district still had some funds unspent with Statutory bodies having the biggest balance of Shs 84,657,000 followed by administration with Shs 47,540,000, then health with Shs 45,918,000. Under statutory bodies the funds unspent are for the purchase of the district chairpersons vehicle. Authority from the Minister of local government to purchase the vehicle was received towards the end of the quarter, while under the health sector its for on going constructions. The funds under administration are for NUSAF II groups whose projects were pending approval by OPM however this funding source will not be affect by the end of the financial regulations.

Planned Expenditures for 2013/14

Of the total budget of shs 36.1 billion, wages and salaries will consume shs 19.1 billion constituting 52.9% of the entire district budget, recurrent non wage expenditure shs 8.2 billion representing 22.9%, Domestic development shs 8.3 billion representing 23% and donor development shs 377.1 million representing 1.04%.

The development funds will focus on completion of projects started in the previous years to date ie In administration sector Completion of 4 extension workers houses at Paya, Molo, Mulanda and Kwapa Sub counties, Procurement of 15 office desks, 15 book shelves, 15 notice boards for the sub counties, completion of a 5 stance pit latrine at the District Hqtrs, construction of 2 sub county administration blocks at Magola and Sop Sop Sub counties and building the capacity of district staff through trainings.

In the education sector, completion of classroom blocks, laboratories and staff houses construction under PRDP and LGMSDP and completion of 5-stance lined pit latrines under SFG. In the production sector increased farming household food, nutrition and income security, and livelihood through advisory services and technology delivery, pest and disease control, sustainable enhancement of factors of production and marketing in crops, livestock, entomology, fisheries and commercial services, water for agricultural production, labour saving technologies, promotion of the use of high quality inputs, planting and stocking materials, promotion of collective marketing and value addition activities.

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In the health sector completion of a staff house at lingingi HC II, Namwanga parish in Nabuyoga Subcounty , Staff house constructed at Kwapa HC III, Kwapa subcounty , One Semi- detached doctors house in Tororo Hospital, 1 Maternity ward completed at Osukuru Health centre III at Osukuru Subcounty , completion of OPD at Molo HC III in Mollo Subcounty and completion of OPD at Namwaya HC II, Nagongera Subcounty.

In the roads sector Road rehabilitation of 17 Km of the following roads a) 3.5 Km of katarema A -Katarema B road in Rubongi Subcounty Opened b) 13.5 Km of Iyolwa-Ngetta-Nambogo-Pabas road opened/periodically maintained, Construction of 11 Km of Merekit-Miusi-Paya road Rehabilitation of 13.7 Km of Kwapa - Morukebu- Kalait road, Drainage structures at 1 lines of 2100mm diameter Armco Culvert on Kajarautotokidwer road , including embankment protection works , three lines of 1500mm diameter Armco culverts installed on Soko-Nyakesi -pepei road , 490 Km of District feeder roads maintained, drilling, casting and installation of 24 boreholes. Construction of piped water supply in sop /paya sub county, Construction of distribution mains for piped water supply within kisoko sub county, completion of 7 VIPs in the RGCs of Pasaulo, Ojologwendo and kyafu, pilado , mailo 8 and sesera.

In the natural resources sector 70 ha of Trees planted in selected degraded sites in schools, sub-county headquarters, health centres, urban centres, catchment slopes, forest reserves, 700 Tree farmers trained, 10 agroforestry demonstrations, plantation tree planting in catchment areas of kwapa, sukulu hills patta ayago hills, 10 ha of aturukuku river planted with wetland trees i.e acacia abysinica, acacia senegale.

The recurrent funds will be spent on coordination of district activities, payment of salaries, improving the local revenue base, data collection, holding management and planning meetings, conducting monitoring and evaluation visits, conducting audit and value for money visits, community sensitization and empowerment, holding council meetings.

Challenges in Implementation

Under the council sector 20% of the previous performance can not adequately cater for all the council activities, in the production sector Limited advisory services to farmers & programmes' coordination at LLG, the lack of some staff in the department is affecting service delivery, for instance, Senior agricultural engineer. In the health sector Over 80% of the existing Health workers in the District do lack accommodation, this has led to the poor retention of staff by the District, lack of transport has led to difficulties in supervision of lower Health facilities both at District and Health Sub district levels, community outreaches too are greatly affected due to lack of transport. In the education sector funding for UPE has remained inadequate yet school enrollment keeps on going up. Under engineering delayed start of work by contractors, Poor ground water resources, many parts of the district has poor ground water potential making development of bore holes especially very difficult. In the natural resources sector Wetland encroachers have become violent making wetland action planning difficult, tree seeds are very expensive making it hard to establish larger tree nurseries.

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	1,552,396	964,801	1,696,889
Educational/Instruction related levies	18,200	0	18,200
Animal & Crop Husbandry related levies	37,741	36,705	37,741
Business licences	30,791	42,781	30,791
Agency Fees	46,669	29,150	46,669
Interest Income	40,320	20,248	40,320
Local Hotel Tax	3,200	806	1,120
Local Service Tax	218,340	141,112	218,340
Market/Gate Charges	62,009	60,467	62,009
Other Fees and Charges	170,063	38,257	203,586
Park Fees	47,491	33,757	47,491
Rent & Rates from other govt units	240,653	8,712	240,653
Rent & Rates from private entities	636,919	552,806	749,969
2a. Discretionary Government Transfers	2,469,797	2,429,270	2,548,009
District Unconditional Grant - Non Wage	673,252	673,252	687,549
Transfer of District Unconditional Grant - Wage	1,438,895	1,426,325	1,496,451
Urban Unconditional Grant - Non Wage	116,893	116,893	113,622
Transfer of Urban Unconditional Grant - Wage	240,757	212,800	250,387
2b. Conditional Government Transfers	22,802,130	21,878,386	26,227,119
Conditional transfers to DSC Operational Costs	59,212	59,212	73,142
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	49,817	49,817	28,120
Conditional Transfers for Wage Technical Institutes	113,022	0	0
Conditional Grant for NAADS	1,755,079	1,680,674	1,364,903
Conditional Transfers for Wage Technical & Farm Schools	316,444	0	0
Conditional Transfers for Primary Teachers Colleges	328,481	328,481	300,355
Conditional Transfers for Non Wage Technical Institutes	149,040	149,039	157,987
Conditional Transfers for Non Wage Technical & Farm Schools	225,773	225,773	241,476
Conditional transfer for Rural Water	798,771	515,477	672,530
Conditional Grant to Women Youth and Disability Grant	19,862	19,860	19,862
Conditional Grant to Tertiary Salaries	517,120	921,855	1,215,572
Conditional Grant to SFG	460,351	261,824	423,589
Conditional Grant to Primary Salaries	8,182,853	8,077,356	8,510,167
Conditional Grant to Secondary Education	1,884,331	1,884,331	1,939,840
Conditional Grant to Community Devt Assistants Non Wage	27,379	27,379	27,418
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional transfers to Production and Marketing	221,356	165,510	243,446
Conditional Grant to Primary Education	796,642	796,642	988,362
Conditional Grant to PHC Salaries	2,853,060	2,982,499	3,814,888
Conditional Grant to PHC- Non wage	220,281	220,281	220,281
Conditional Grant to PHC - development	417,768	301,330	306,930
Conditional Grant to PAF monitoring	80,984	80,983	96,238
Conditional Grant to NGO Hospitals	343,236	343,235	343,236
Conditional Grant to Functional Adult Lit	21,775	21,775	21,775
Conditional Grant to DSC Chairs' Salaries	23,400	1,500	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	32,176	32,176	32,176
Conditional Grant to District Hospitals	290,313	290,314	289,313
Conditional Grant to Secondary Salaries	1,506,144	1,506,144	3,429,772
Conditional transfers to School Inspection Grant	27,308	27,308	31,621

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Roads Rehabilitation Grant	405,000	351,903	417,905
Conditional transfers to Special Grant for PWDs	41,468	41,468	41,468
Construction of Secondary Schools	262,000	169,481	187,000
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	388,185
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	155,280	155,280	157,680
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	168,480	168,480	168,480
2c. Other Government Transfers	3,606,533	1,286,037	4,378,792
MAAIF - AVIAN		4,440	
CAIIP	49,000	18,500	15,600
PRDP-RENOV S-C STAFF HOUSES	942,500	0	
Pearl	16,661	0	
NUSAF	1,821,973	326,594	3,424,664
MOH		17,474	
MOES		20,658	
Women Council	3,821	0	
Unspent balances – Conditional Grants		0	197,626
IFMS Running Costs	47,144	0	30,000
Road fund	708,632	547,505	678,500
FEIFOC		0	15,600
UNEB Contribution	16,802	0	16,802
Unspent balances – UnConditional Grants		350,866	
3. Local Development Grant	788,980	561,163	896,278
LGMSD (Former LGDP)	788,980	561,163	896,278
4. Donor Funding	608,844	601,266	377,191
WHO	71,363	84,047	0
BAYLOR	210,000	10,726	
USAID	60,000	0	95,974
PREFAR	79,240	38,672	
MOH		27,000	
SUNRISE CHILD FUND	49,800	0	
PACE	11,300	0	0
TASO		200,000	200,000
GLOBAL FUND	119,586	169,688	22,698
IDRC		0	24,246
IGAD	7,555	7,555	15,000
GAVI		63,578	19,273
Total Revenues	31,828,680	27,720,923	36,124,278

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

By the end of the financial year the district had realised Shs 964,801,000 against a budget of Shs 1,552,396,000 being 62%. The sources that performed poorly were local hotel tax, other fees and charges, rent and rates from other government units. This poor performance was due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance and land management, lack of cooperation from some sub counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns and reserve prices and defaulting by tenderers who continue to change names from one season to another making the tracking of defaulters difficult.

(ii) Central Government Transfers

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A. Revenue Performance and Plans

By the financial year the had district realised Shs 26,154,856,000 against a budget of Shs 29,667,440,000 being 88.1% budget performance however there were some variances in the performance during the quarters because some grants performed well e.g. conditional transfers to salaries and other non wage recurrent transfers while development funds performed poorly because quarter four releases from the Ministry of Finance were not realised.

(iii) Donor Funding

By the end of the financial year the district had district realised Shs 601,266,000 from donors against a budget of Shs 608,844,000 being 99% budget performance. The good performance was attributed TASO that contributed Shs 200,000,000 towards the end of the financial year.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The District expects to receive shs 1.696 billion from locally raised sources. Rent and rates from private entities is expected to make significant contribution to the overall percentage of 44.7, while the least contribution is expected from local hotel tax of less than 0.06 percent. Compared to the previous years IPFs the indicative planning figures have increased by 9.3%. The major increase is expected from taxes paid on rent and rates from private entities.

(ii) Central Government Transfers

The District expects to realize shs 34 billion from central government transfers. Of this shs 19.1 billion (56.1%) will cater for salaries and wages, while shs 14.9 billion (43.8%) will cater for both recurrent and development activities. Compared to the previous years IPFs the indicative planning figures have increased by 14.7%. The major increase is expected from NUSAF2 and secondary teachers salary.

(iii) Donor Funding

Donors expect to contribute shs 377.1 million. The biggest contribution will be from TASO representing 53% of the donor budget, while the least of 3.9% will come from IGAD. Compared to previous years IPF there was a drop in IPFs by 38%. The reason for this drop is as a result of a reduction of funding by some donors ie Global fund, BAYLOR, WHO, PREFAR, PACE, SUNRISE and child fund

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,452,917	1,387,383	1,789,736
Other Transfers from Central Government		0	80,000
Urban Unconditional Grant - Non Wage		116,892	82,680
Conditional Grant to PAF monitoring		0	27,626
District Unconditional Grant - Non Wage	153,387	148,816	123,947
Multi-Sectoral Transfers to LLGs	874,542	503,558	705,055
Transfer of District Unconditional Grant - Wage	334,698	341,363	381,977
Transfer of Urban Unconditional Grant - Wage		212,799	243,518
Unspent balances – UnConditional Grants		0	8,011
Locally Raised Revenues	90,290	63,955	136,922
<i>Development Revenues</i>	2,146,091	936,583	3,776,508
Unspent balances – Conditional Grants		438,928	
LGMSD (Former LGDP)	120,635	90,920	389,675
Locally Raised Revenues	4,727	0	2,727
Multi-Sectoral Transfers to LLGs	149,816	80,141	75,735
Unspent balances – Other Government Transfers		0	35,930
Other Transfers from Central Government	1,870,913	326,594	3,272,441
Total Revenues	3,599,008	2,323,966	5,566,244
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,452,917	1,379,691	1,789,736
Wage	334,698	554,162	625,495
Non Wage	1,118,219	825,529	1,164,241
<i>Development Expenditure</i>	2,146,091	896,735	3,776,508
Domestic Development	2,146,091	896,735.409	3,776,508
Donor Development	0	0	0
Total Expenditure	3,599,008	2,276,426	5,566,244

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues expected by the department is Shs 5,566,244,000. from both local and central government transfers. Shs 625,495,000 will be spent on wage while Shs 1,164,241,000 to be spent on non wage recurrent activities and Shs 3,776,508,000 to be spent on development activities. Compared to the expected revenue for the previous financial year the departmental IPFs increased by 54.6%. The reason for this increase is that more funds are expected from NUSAF2 sub projects, LGMSD, Urban Un-conditional wage and non wage, locally raised revenues, District un conditional conditional wage, Conditional grant PAF monitoring and rolled over unspent balances from the previous year. The cause for the increase in the grants ie NUSAF2 is that being the last year for the program the district expects to receive the balance of its funds this year, under LGMSD additional funding is to construct two new and renovation two sub county offices while under PAF monitoring the additional funding is for payroll printing.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

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Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	5	3	8
Availability and implementation of LG capacity building policy and plan		No	
%age of LG establish posts filled	32	16	65
No. of existing administrative buildings rehabilitated		0	4
No. of existing administrative buildings rehabilitated (PRDP)		0	3
No. of administrative buildings constructed (PRDP)		0	2
No. of vehicles purchased		0	1
Function Cost (US\$ '000)	3,599,008	1,423,724	5,566,244
Cost of Workplan (US\$ '000):	3,599,008	1,423,724	5,566,244

Planned Outputs for 2013/14

The planned outputs for the administration department include; Coordination of activities, monitoring of district programmes, Payment of staff salaries, celebration of national events and implementation of lawful council decisions at the district and lower local governments, procurement of computers, conducting meetings, conducting radio talk shows, conducting staff trainings, coordinating performance appraisals and orientations, procurement of a vehicle, construction and renovation of staff houses and offices at the lower local councils.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Nil

(iv) The three biggest challenges faced by the department in improving local government services

1. Attracting and retaining of Staff.

The district is experiencing challenge of attracting and retaining of staff in strategic position such as medical doctors due to poor working conditions and remuneration.

2. Inadquate wage bill allocation

The wage bill provision is inadequate to allow for recurrent of key staff. To date the district does not have substantive heads in finance, human resource, Natural resources, community development and Internal Audit departments.

3. Delayed release of grants

Some grants are released in the last month of the financial year this greatly affects implementation of planned activities in time a case in point for the financial year 2012/2013 fourth quarter development releases were not received .

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	488,374	322,845	399,533
Other Transfers from Central Government	47,144	0	
Conditional Grant to PAF monitoring	6,500	5,784	5,021
District Unconditional Grant - Non Wage	30,000	30,000	65,885

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Workplan 2: Finance

Multi-Sectoral Transfers to LLGs	74,278	58,060	83,455
Transfer of District Unconditional Grant - Wage	162,440	162,440	162,440
Unspent balances – UnConditional Grants		0	5,230
Locally Raised Revenues	168,012	66,561	77,502
Development Revenues	68,927	0	14,345
District Unconditional Grant - Non Wage	6,000	0	
Locally Raised Revenues	62,000	0	14,000
Multi-Sectoral Transfers to LLGs	927	0	345
Total Revenues	557,301	322,845	413,878

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	488,374	317,616	399,533
Wage	162,440	162,440	162,440
Non Wage	325,934	155,176	237,093
Development Expenditure	68,927	0	14,345
Domestic Development	68,927	0	14,345
Donor Development	0	0	0
Total Expenditure	557,301	317,616	413,878

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues expected by the department is Shs. 413,878,000/= from both local and central government transfers. Shs 162,440,000/= will be spent on wage while Shs 237,093,000/= is to be spent on non wage recurrent activities and 14,345,000/= to be spent on development activities. Compared to the previous financial year there has been a drop in the IPF by 25.7%. The reason for this drop in IPFs is attributed to a reduction in local revenue allocation to the department, transfer of budgeting for IFMS Recurrent costs from Finance to Administration department and a reduction of the PAF monitoring grant.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/6/2012	30/6/2012	30/6/2014
Value of LG service tax collection	218340	176852	218340000
Value of Hotel Tax Collected	3200	106	3200000
Value of Other Local Revenue Collections	1067225	520363	1041467000
Date of Approval of the Annual Workplan to the Council	28/6/2012	28/6/12	30/5/2014
Date for presenting draft Budget and Annual workplan to the Council	15/6/2012	15/6/12	30/5/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2012	30/9/2012	30/9/2014
Function Cost (US\$ '000)	557,301	230,199	413,878
Cost of Workplan (US\$ '000):	557,301	230,199	413,878

Planned Outputs for 2013/14

The planned outputs for the finance department for the fiscal year include: revenue collection, the preparation of the budget estimates FY 2013/2014; preparation of supplementary budgets; the production of the draft final accounts FY 2012/2013; payment of staff salaries; facilitation of staff undertaking training; conducting of revenue enhancement activities; conduct quarterly monitoring visits to the sub counties; procurement of books of accounts and accounting

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Workplan 2: Finance

stationery; procurement of steel shelves and furniture for the department.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NIL

(iv) The three biggest challenges faced by the department in improving local government services

1. Low revenue collection

Inadequate supervision and monitoring of revenue collection centres at the lower local councils.

2. Limited local revenue sources

There is generally low revenue collection in the district due to the minimal revenue bases.

3. Inadequate staffing levels.

The staffing levels at the lower local governments are inadequate hence requiring frequent use of staff from other departments to fill in the gaps.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,101,250	895,168	1,100,724
Multi-Sectoral Transfers to LLGs	277,653	153,826	193,255
Conditional transfers to Councillors allowances and E:	155,280	155,280	157,680
Conditional transfers to DSC Operational Costs	59,212	59,212	73,142
Conditional transfers to Salary and Gratuity for LG ele	168,480	168,480	168,480
District Unconditional Grant - Non Wage	58,000	135,297	88,179
Conditional Grant to PAF monitoring		0	7,531
Locally Raised Revenues	122,086	3,670	144,957
Conditional Grant to DSC Chairs' Salaries	23,400	1,500	23,400
Transfer of District Unconditional Grant - Wage	187,322	168,085	187,322
Unspent balances – Other Government Transfers		0	28,658
Conditional transfers to Contracts Committee/DSC/PA	49,817	49,817	28,120
<i>Development Revenues</i>	61,697	50,000	106,000
Locally Raised Revenues	61,697	50,000	50,000
Unspent balances – UnConditional Grants		0	56,000
Total Revenues	1,162,947	945,168	1,206,724
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,101,250	860,511	1,100,724
Wage	210,722	169,585	210,722
Non Wage	890,528	690,926	890,002
<i>Development Expenditure</i>	61,697	0	106,000
Domestic Development	61,697	0	106,000
Donor Development	0	0	0
Total Expenditure	1,162,947	860,511	1,206,724

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive Shs 1,206,724,000 for both recurrent and development activities. Shs 210,722,000 will be spent on wage, Shs 890,002,000 will be spent on non wage recurrent while 106,000,000 will be spent on

Vote: 554 Tororo District

Workplan 3: Statutory Bodies

development activities. The overall revenue allocation increased by 3.7% compared to the previous year's IPF. The reason for the increase was as a result of increase in conditional transfers to councilors allowances, conditional transfers to DSC operational costs and unspent balances carried forward from the previous financial year. However there was a decrease in some grants ie conditional transfers to contracts committee/DSC/PAC/Land Board, and reduction in the allocations made by sub counties to this sector.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	500	125	500
No. of Land board meetings	8	2	8
No. of Auditor Generals queries reviewed per LG	12	11	12
Function Cost (US\$ '000)	1,162,947	499,616	1,206,724
Cost of Workplan (US\$ '000):	1,162,947	499,616	1,206,724

Planned Outputs for 2013/14

The planned outputs for the department include; hold 6 district council meetings, 36 District standing committee meetings, 42 DSC Meetings, Hold 8 meetings to consider 500 land applications, Submit minutes and reports to Ministry of Lands and hold 24 contract committee meetings and 12 Evaluation Committee Meetings the district headquarters, one vehicle procured for the district chairperson, Submit 5 Procurement reports to MOFPED, MOLG and PPDA and Solicitor Generals Office submissions for clearance. In addition the Lower local governments will hold 114 Council, 228 Standing committee and 76 general purpose committee meetings at the Lower Local governments.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Nil

(iv) The three biggest challenges faced by the department in improving local government services

1. Failure to have the required council meetings

The local council is required to use 20% of the previous years local revenue collected. However the 20% is not adequate to hold the mandatory 6, council meeting, 6 standing committee meetings and facilitate the executive committee operations

2. Failure to hold adequate statutory committee meetings

Lack of quorum due to some members of the DPAC that have left.

3. Failure to procure contractors on time

The procurement cycle is lengthy and some technical staff have not mastered their roles in the procurement process leading to delays.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 554 Tororo District

Workplan 4: Production and Marketing

<i>Recurrent Revenues</i>	426,970	340,699	759,521
NAADS (Districts) - Wage		0	388,185
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional transfers to Production and Marketing	48,332	83,055	59,088
District Unconditional Grant - Non Wage	25,000	9,039	12,000
Multi-Sectoral Transfers to LLGs	22,992	0	9,000
Transfer of District Unconditional Grant - Wage	244,605	244,605	244,605
Locally Raised Revenues	59,117	4,000	18,641
<i>Development Revenues</i>	2,087,591	1,889,849	1,665,929
Conditional transfers to Production and Marketing	173,024	82,455	184,358
LGMSD (Former LGDP)	66,717	126,720	0
Unspent balances – Conditional Grants		0	14,890
Conditional Grant for NAADS	1,755,079	1,680,674	1,364,903
Multi-Sectoral Transfers to LLGs	92,771	0	101,777
Total Revenues	2,514,562	2,230,548	2,425,450
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	426,970	340,481	759,521
Wage	271,530	244,605	660,792
Non Wage	155,441	95,876	98,729
<i>Development Expenditure</i>	2,087,591	1,874,709	1,665,929
Domestic Development	2,087,591	1,874,708.847	1,665,929
Donor Development	0	0	0
Total Expenditure	2,514,562	2,215,190	2,425,450

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues expected by the department is Shs 2,425,450,000 from both local and central government transfers in addition to unspent balance of Shs 14,890,000 from Production and Marketing Grant. Shs 660,792,000 will be spent on wage whereas Shs 98,729,000 will be spent on non wage activities while Shs 1,665,929,000 will be spent on development activities. Compared to the IPFs from the previous financial year there has been a decline in the expected revenue by 3.5%. The decline resulted from a decrease in the following grants local revenue, NAADS, LGMSD and unconditional grant non wage. However there was an increase in conditional transfers to the production and marketing grant.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	21	21	21
No. of farmers accessing advisory services	9187	4761	6929
No. of farmer advisory demonstration workshops	171	2	210
No. of farmers receiving Agriculture inputs	2591	964	2601
Function Cost (US\$ '000)	1,757,507	1,505,923	1,807,845
Function: 0182 District Production Services			

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Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of livestock vaccinated	695500	613643	695500
No of livestock by types using dips constructed	0	89993	178000
No. of livestock by type undertaken in the slaughter slabs	41800	38495	60000
No. of fish ponds constructed and maintained	50	332	4
No. of fish ponds stocked	260	227	260
Quantity of fish harvested	9500	14071	9500
No. of tsetse traps deployed and maintained	40	0	0
No of slaughter slabs constructed	10	2	4
No of plant marketing facilities constructed	0	0	1
No. of abattoirs constructed in Urban areas (PRDP)		0	1
Function Cost (US\$ '000)	749,986	311,119	604,407
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	8	0	8
No of businesses inspected for compliance to the law	20	0	20
No of awareness radio shows participated in	4	0	4
No of businesses assisted in business registration process	40	0	40
No. of enterprises linked to UNBS for product quality and standards	20	0	20
No. of producers or producer groups linked to market internationally through UEPB	80	0	10
No. of market information reports disseminated	4	3	4
No of cooperative groups supervised	25	0	25
No. of cooperative groups mobilised for registration	10	0	10
No. of cooperatives assisted in registration	20	0	20
No. of tourism promotion activities mainstreamed in district development plans	4	0	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	0	10
No. and name of new tourism sites identified	4	0	4
No. of opportunities identified for industrial development	4	0	4
No. of producer groups identified for collective value addition support	2	0	2
No. of value addition facilities in the district	2	0	2
A report on the nature of value addition support existing and needed	Yes	No	Yes
Function Cost (US\$ '000)	7,069	1,410	13,198
Cost of Workplan (US\$ '000):	2,514,562	1,818,452	2,425,450

Planned Outputs for 2013/14

Four higher level farmers organisations (HLFOs) strengthened; 6,929 farmers supported with technologies and advisory services; 210 demonstration workshops; 2,601 farmers receiving agricultural inputs ; 22 farmers' for a (21 LLGs & 1 district) & community based facilitators supported; Two agricultural programmes grants (NAADS and Production and Marketing) coordinated and managed well at the district and in 21 Lower local governments; four crop pests and disease control measures undertaken; four enforcement inspections undertaken on agro-input dealers and

Vote: 554 Tororo District

Workplan 4: Production and Marketing

markets; Two plant health clinics established and operationalised; At least 21 crop staffs trained in plant health clinic services, pest and disease survey and agricultural data collection; Animal trypanosomiasis surveillance conducted in at least 2000 cattle; At least 695,500 animals vaccinated/treated; 60,000 animals slaughtered inspected; At least two slaughter slabs constructed to completion; One abattoir constructed to completion; 160 fish farmers trained; Fish ponds, fish markets & fish fingerlings hatcheries inspected; At least one Tsetse fly surveillance & monitoring conducted; At least three crop & one livestock teaching demonstrations established and maintained at DATIC; Semi-annual & annual review and planning meetings conducted; At least four supervision, monitoring and evaluation activities conducted; At least four financial & two technical audit activities conducted; Assorted Veterinary drugs procured; Trade development, enterprise development, market linkage, cooperatives mobilization & outreaches, tourism and industrial development services promoted & supported.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Two valley dams will be constructed at Nyabanja along River Dumbu in Kirewa and Amagoro along River Malaba in Busia/Tororo for water for agricultural production by Nile Basin Initiative and MWE; Promotion of Rice Development (PRiDE) Project for Lowland rice development will be piloted by JICA and MAAIF in Osukuru, Magola and Rubongi; Vegetable Oil Development Project Phase 2 (VODP 2) for Oil seed crops promotion and development will be piloted by IFAD and MAAIF in Nagongera s/c, Paya s/c, Rubongi s/c, Petta s/c, Mukuju s/c, and Mella s/c; Catalyze Accelerated Agricultural Intensification for Social and Environmental Stability (CATALIST Uganda) project for Lowland rice development will be piloted by Netherlands, IFDC and MAAIF in Magola s/c, Nabuyoga s/c and Merikit s/c; Up Scaling Integrated Soil Fertility Management Project will be piloted by ASARECA, NARO, Makerere University and EXCEL CONSULT in Kisoko s/c; District Commercial Officers' Support Services (DICOSS) Project by World Bank and MTIC; Avian Influenza project by World Bank and MAAIF; Crop Productivity Enhancement Project by SG2000, aBi Trust and MAAIF; Post-Harvest Handling and Agro-processing; and Partnership and Market Access Project by SG2000, aBi Trust and MAAIF; Promotion of Vegetable Production and Development Project by VECO East Africa and TODIFA; Food Security and Livelihood Projects by PLAN International and World Vision; USAID funded Production for Improved Nutrition (PIN) Project to be implemented by RECO Industries.

(iv) The three biggest challenges faced by the department in improving local government services

1. Low advisory and extension coverage

There are 60 field staffs providing advisory services to 76,000 farm households (approximately 380000 farmers). This is further constrained by few motorcycles for extension workers. Currently, there are only 12 motorcycles in good running condition.

2. Limitations in updating knowledge and skills of staff

The department does not have capacity building funds to improve knowledge and skills of its human resource on new demanded areas through short-term training courses and workshops.

3. Limitations in timely technical supervision of field staffs

The department is experiencing shortage of vehicles in good running condition. Of the few (7) available vehicles, 3 are becoming too expensive to maintain, and 4 are already grounded. This makes supervision of field staff not being done regularly.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,752,228	3,838,828	4,698,651
Conditional Grant to PHC- Non wage	220,281	220,281	220,281
Conditional Grant to PHC Salaries	2,853,060	2,982,499	3,814,888
District Unconditional Grant - Non Wage	10,000	2,500	12,000

Vote: 554 Tororo District

Workplan 5: Health

Multi-Sectoral Transfers to LLGs		0	4,838
Locally Raised Revenues	35,338	0	14,095
Conditional Grant to NGO Hospitals	343,236	343,235	343,236
Conditional Grant to District Hospitals	290,313	290,314	289,313
Development Revenues	1,567,314	1,074,161	816,673
Unspent balances – Conditional Grants		0	19,209
Donor Funding	559,044	601,266	377,191
LGMSD (Former LGDP)	86,367	94,916	38,771
Locally Raised Revenues		0	4,545
Multi-Sectoral Transfers to LLGs	504,135	14,374	43,318
Unspent balances - donor		62,275	26,709
Conditional Grant to PHC - development	417,768	301,330	306,930
Total Revenues	5,319,543	4,912,990	5,515,324
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	3,752,228	3,832,389	4,698,651
Wage	2,853,060	2,982,498	3,814,888
Non Wage	899,168	849,891	883,763
Development Expenditure	1,567,314	834,641	816,673
Domestic Development	1,008,270	471,947.753	439,482
Donor Development	559,044	362,693	377,191
Total Expenditure	5,319,543	4,667,030	5,515,324

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues expected by the department is Shs 5,515,324,000 from both local, central government transfers and donors. Shs 3,814,888,000 will be spent on wage while Shs 883,763,000 to be spent on non wage recurrent activities and 816,673,000 to be spent on development activities. Compared to the previous years IPFs there has been an overall increase in the IPFs by 3.6%. The reason for the increase is as a result of increase in central government PHC-wage grant and district unconditional grant wage allocation to the sector and an unspent balance carried forward from the previous financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of health facilities reporting no stock out of the 6 tracer drugs.		51	
%age of approved posts filled with trained health workers	99	89	99
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	13500	11281	14100
No. and proportion of deliveries in the District/General hospitals	3000	2660	3200
Number of total outpatients that visited the District/ General Hospital(s).	47000	45615	48900
Number of inpatients that visited the NGO hospital facility	630	358	710
No. and proportion of deliveries conducted in NGO hospitals facilities.	500	254	650
Number of outpatients that visited the NGO hospital facility	13308	7736	14220
Number of outpatients that visited the NGO Basic health facilities	12300	7211	13400
Number of inpatients that visited the NGO Basic health facilities	1715	123	1715
No. and proportion of deliveries conducted in the NGO Basic health facilities	175	27	210
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	900	408	950
Number of trained health workers in health centers	350	453	305
Number of outpatients that visited the Govt. health facilities.	511430	502900	642011
Number of inpatients that visited the Govt. health facilities.	11200	4097	12300
No. and proportion of deliveries conducted in the Govt. health facilities	3700	3310	21295
%age of approved posts filled with qualified health workers	60	60	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35	35	60
No. of children immunized with Pentavalent vaccine	14000	11463	27926
No. of new standard pit latrines constructed in a village	12	0	0
No. of villages which have been declared Open Deafecation Free(ODF)	17	0	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	873	0	0
No of staff houses constructed	4	3	2
No of staff houses constructed (PRDP)	1	1	1
No of maternity wards constructed (PRDP)	1	1	1
No of OPD and other wards constructed	2	1	2
No of OPD and other wards rehabilitated	1	0	0
No of OPD and other wards rehabilitated (PRDP)	1	0	0
Function Cost (UShs '000)	5,319,543	3,285,695	5,515,324
Cost of Workplan (UShs '000):	5,319,543	3,285,695	5,515,324

Planned Outputs for 2013/14

OPD new attendance - 555,000, Inpatient -29,045, Deliveries - 7,375, payment of staff salaries, conduct immunisation, conduct monitoring and supervision visits, Completion of Maternity at Osukuru HC III,Completion of

Vote: 554 Tororo District

Workplan 5: Health

Semi detached Doctors' house at Tororo Hospital, Completion of OPD at Mollo HC III , Completion of Namwaya HC II OPD , Construction of staff house at Kwapa HC III and Ligingi HC II respectively.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Plan Tororo - Will train and support 200 VHTs,30 Community Led Total Sanitation(CLTS) campaigns will be conducted in each of the HSDs of West Budama South, West Budama North ,Tororo Municipal Council and Tororo County, 80 HWs will be supported on safe Motherhood in West Budama South HSD,West Budama North HSD,Tororo Municipal Council HSD and Tororo County HSD.Follow up on HWS and VHTs in West Budama South HSD,West Budama North HSD and Tororo County HSD on ICCM. WORLD VISION - Training and support of 160 VHTs on Nutrition, HIV/AIDS, CLTS and Family Planning shall be implemented. PACE - Home based care to all those living with HIV/AIDS shall be provided in West Budama South HSD,West Budama North HSD,Tororo Municipal Council HSD and Tororo County HSD, THETA - Community PMTCT to all pregnant mothers in West Budama North HSD shall be provided.TASO will support Health System strengthening through their support to Tororo District Health Office, Tororo General Hospital, St.Anthony's Hospital, Rubongi Military Hospital, Mulanda HC IV, Mukuju HC IV , Nagongera HC IV, Mudakori HC III, Bisoni HC III , Petta HC III, Paya HC III, Kisoko HC III,Kirewa Community HC III, Mifumi HC III, Mollo HC III,Mella HC III,Kwapa HC III,Malaba HC III,Osukuru HC III, Atangi HC III,Kiyeyi HC III, Poyameri HC III and Panyangasi HC III.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staff accomodation at the lower health facilities

Over 80% of the existing Health workers in the District do lack accomodation.This has led to the poor retention of staff by the District hence leading to the inadequate number of Health workers.

2. Inadequate transport both at DHO's Office and the health subdistricts

Lack of transport has led to difficulties in supervision of lower Health facilities both at District and Health Subdistrict levels. Community outreaches too are greatly affected due to lack of transport.

3. Weak health unit management committees

Lack of functional Health unit management committees has greatly affected health service delivery in the department.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,190,928	13,995,130	16,926,278
Multi-Sectoral Transfers to LLGs	1,320	300	4,600
Conditional Grant to Primary Education	796,642	796,642	988,362
Conditional Grant to Tertiary Salaries	517,120	921,855	1,215,572
Conditional Grant to Primary Salaries	8,182,853	8,077,356	8,510,167
Other Transfers from Central Government	16,802	0	16,802
District Unconditional Grant - Non Wage	35,000	8,838	12,000
Locally Raised Revenues	25,616	4,031	12,691
Conditional Grant to Secondary Education	1,884,331	1,884,331	1,939,840
Conditional Grant to Secondary Salaries	1,506,144	1,506,144	3,429,772
Conditional transfers to School Inspection Grant	27,308	27,308	31,621
Conditional Transfers for Wage Technical Institutes	113,022	0	0
Conditional Transfers for Wage Technical & Farm Set	316,444	0	0
Conditional Transfers for Primary Teachers Colleges	328,481	328,481	300,355
Conditional Transfers for Non Wage Technical Institu	149,040	149,039	157,987
Conditional Transfers for Non Wage Technical & Farr	225,773	225,773	241,476
Transfer of District Unconditional Grant - Wage	65,033	65,032	65,033

Vote: 554 Tororo District

Workplan 6: Education

<i>Development Revenues</i>	1,023,201	562,705	767,420
Construction of Secondary Schools	262,000	169,481	187,000
LGMSD (Former LGDP)	36,364	26,980	33,343
Locally Raised Revenues		0	3,974
Multi-Sectoral Transfers to LLGs	264,486	100,570	119,514
Unspent balances – Conditional Grants		3,850	
Conditional Grant to SFG	460,351	261,824	423,589
Total Revenues	15,214,129	14,557,835	17,693,698
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,190,928	13,995,129	16,926,278
Wage	10,700,616	10,570,386	13,220,544
Non Wage	3,490,312	3,424,743	3,705,734
<i>Development Expenditure</i>	1,023,201	558,855	767,420
Domestic Development	1,023,201	558,854.814	767,420
Donor Development	0	0	0
Total Expenditure	15,214,129	14,553,983	17,693,698

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues expected by the department is Shs 17,693,698,000 from both local and central government transfers. Shs 13,220,544,000 will be spent on wage while Shs 3,705,734,000 to be spent on non wage recurrent activities and Shs 767,420,000 to be spent on development activities. Compared to the previous years IPFs there has been an overall increase in the IPFs by 16.2%. The reason for the increase is as a result of increase in central government non wage and wage grants to the sector ie conditional grant to primary salaries, conditional grant to primary education and conditional grant to secondary education among others

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1892	1864	1864
No. of qualified primary teachers	1892	1892	1864
No. of pupils enrolled in UPE	137110	141789	141789
No. of student drop-outs	6635	7089	6635
No. of Students passing in grade one	500	246	500
No. of pupils sitting PLE	7000	7768	7000
No. of classrooms constructed in UPE	6	0	2
No. of classrooms constructed in UPE (PRDP)	8	18	0
No. of classrooms rehabilitated in UPE (PRDP)	26	0	2
No. of latrine stances constructed	24	30	0
No. of latrine stances constructed (PRDP)	20	0	
No. of primary schools receiving furniture	72	0	
No. of primary schools receiving furniture (PRDP)	144	0	
Function Cost (US\$ '000)	9,742,016	6,857,794	9,985,855

Function: 0782 Secondary Education

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Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	164	164	164
No. of students enrolled in USE	114800	114800	114800
No. of classrooms constructed in USE	4	4	8
No. of classrooms rehabilitated in USE		0	12
No. of ICT laboratories completed		0	1
Function Cost (US\$ '000)	3,652,475	3,332,123	5,654,306
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	79	79	79
No. of students in tertiary education	650	650	650
Function Cost (US\$ '000)	1,649,880	1,307,957	1,915,390
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	163	163	163
No. of secondary schools inspected in quarter	14	14	14
No. of tertiary institutions inspected in quarter	7	6	7
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	158,758	77,138	132,917
Function: 0785 Special Needs Education			
No. of SNE facilities operational	4	0	0
Function Cost (US\$ '000)	11,000	0	5,230
Cost of Workplan (US\$ '000):	15,214,129	11,575,012	17,693,698

Planned Outputs for 2013/14

Payment of salaries to primary school teachers, Payment of salaries to secondary school teachers, School Inspection of all the Government aided Primary schools, construction of classrooms in both primary and secondary schools, construction of pit latrines, construction of staff quarters.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Development partners Plan-Uganda will support the Education sector by constructing more 20 classrooms , 10 five stance pit Latrines ,provide three 10,000 litre rain water harvesting tanks ,conduct training for 83 school management committees, World Vision will provide training for 90 school management committee members

(iv) The three biggest challenges faced by the department in improving local government services

1. lack of teachers accommodation

Many rural school have no provisions for staff accommodation and others in hard to reach Areas where teachers can not easily find a room to rent .

2. Low pupil UPE ratio

Funding for UPE has remained inadequate yet school enrollment keeps on going up.

3. High pupil class ratio

Most classrooms have remained congested which affects learning

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

Vote: 554 Tororo District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	806,019	675,934	783,079
District Unconditional Grant - Non Wage	10,000	3,020	12,000
Locally Raised Revenues	1,383	685	6,575
Other Transfers from Central Government	708,632	586,225	678,500
Transfer of District Unconditional Grant - Wage	86,004	86,004	86,004
<i>Development Revenues</i>	505,408	390,537	605,192
LGMSD (Former LGDP)		0	77,543
Locally Raised Revenues		0	9,091
Multi-Sectoral Transfers to LLGs	51,407	20,134	85,053
Roads Rehabilitation Grant	405,000	351,903	417,905
Other Transfers from Central Government	49,001	18,500	15,600
Total Revenues	1,311,427	1,066,471	1,388,271
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	806,019	675,934	783,079
Wage	86,004	86,004	86,004
Non Wage	720,015	589,930	697,075
<i>Development Expenditure</i>	505,408	386,630	605,192
Domestic Development	505,408	386,629.881	605,192
Donor Development	0	0	0
Total Expenditure	1,311,427	1,062,564	1,388,271

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues expected by the department is Shs1,388,271,000 from both local and central government transfers of which, Shs 86,004,000 will be spent on wage, while Shs 697,075,000 to be spent on non wage recurrent activities and Shs 605,192,000 will be spent on development activities. Compared to the 2012/13 financial year the overall revenue increased by 5.8%. Although there was a drop in the IPF from other revenue sources, this was balanced with increased IPF from other sources thus resulting into an overall budgetary increase. The revenue sources were increment realised were PRDP, LGMSDP, Multisectoral transfers, Local revenue and District unconditional grant however there reductions in Road Fund (URF) and CAIIP.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	111	30	78
Length in Km of Urban unpaved roads routinely maintained	31	18	30
Length in Km of District roads routinely maintained	417	405	490
Length in Km of District roads periodically maintained	18	0	
Length in Km. of rural roads constructed	0	0	14
Length in Km. of rural roads constructed (PRDP)	21	11	25
Function Cost (UShs '000)	1,268,577	599,867	1,388,271
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	42,850	1,634	0
Cost of Workplan (UShs '000):	1,311,427	601,501	1,388,271

Vote: 554 Tororo District

Workplan 7a: Roads and Engineering

Planned Outputs for 2013/14

78 Km of community access roads maintained, 30 Km of urban roads maintained, 490 Km of district feeder roads maintained, rehabilitation of 11 Km of Merekit-Miusi-Paya road and 13.7 Km of Kwapa-Morukebu-Kalait road completed, Drainage structures along Amoni-Corner Bar road, kajarau- Totokidwe road and Soko- Nyakesi B road constructed, 12.5 Km of Iyolwa-Ngetta-Nambogo road (9.5 km) and Katarema A-katarema -B road (3.0 km) opened

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Construction of agro-processing facilities in the subcounties of Naguyoga, Nagongera and Merikit under CAIP, Rehabilitation of 60 Km of community access roads in the subcounties of Mella, Merikit, Kirewa, Nagongera and nabuyoga under CAIP

(iv) The three biggest challenges faced by the department in improving local government services

1. Delayed start of work by contractors

Some contractors are given awards however they take too long to reported on site which affects the timely completion of works

2. Huge supervision backlog

The department is charged with supervising construction works in all the departments in the district and yet the staffing at the department is inadequate. Two officers the District Engineer and Supervisor of Works have to supervise all the works

3. Changes in the weather patten

The heavy rains expreined during the financial year stalled and delayed most of the road opening works

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	22,284	21,000	27,583
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	884	0	1,000
Multi-Sectoral Transfers to LLGs	400	0	4,583
<i>Development Revenues</i>	803,771	515,477	672,530
Conditional transfer for Rural Water	798,771	515,477	672,530
Multi-Sectoral Transfers to LLGs	5,000	0	
Total Revenues	826,055	536,477	700,113
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	22,284	19,504	27,583
Wage		0	0
Non Wage	22,284	19,504	27,583
<i>Development Expenditure</i>	803,771	515,477	672,530
Domestic Development	803,771	515,476.988	672,530
Donor Development	0	0	0
Total Expenditure	826,055	534,981	700,113

Department Revenue and Expenditure Allocations Plans for 2013/14

Vote: 554 Tororo District

Workplan 7b: Water

The revenues expected by the department is 700,113,000 from both local and central government transfers. Shs 27,583,000 will be spent on non wage recurrent activities while 672,530,000 is to be spent on development activities. Compared to the IPFs of the previous financial year the expected revenue decreased by 15.24%. The reason for the decrease was as a result of reduction of conditional transfers to rural water. This was attributed to a reduction of PRDP grant allocation to the water sector by the district executive committee.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	952	764	950
No. of water points tested for quality	330	246	270
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of water and Sanitation promotional events undertaken	9	7	39
No. of water user committees formed.	58	0	58
No. Of Water User Committee members trained	348	0	348
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30	0	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	26	0	8
No. of public latrines in RGCs and public places	3	0	7
No. of deep boreholes drilled (hand pump, motorised)	15	10	24
No. of deep boreholes rehabilitated	25	0	24
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	1
Function Cost (US\$ '000)	826,055	236,820	700,113
Cost of Workplan (US\$ '000):	826,055	236,820	700,113

Planned Outputs for 2013/14

The planned outputs for the section include; conducting water and sanitation meetings, conducting monitoring and supervision, conducting water quality tests, training of water user committees, drilling of 24 new Bore holes, Rehabilitation of 24 Bore holes, Extension of 2km of distribution mains within kisoko sub county, Completion of 7 VIPs in RGCs.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Plan Uganda- Uganda plans to construct 10 boreholes(worth 200million) in the sub counties of kwapa,mella,Osukuru,molo and merikit.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staffing in the rural water office.

The section needs an engineer and an economist to be able to handle the activities properly.

2. Delays in the procurement process.

Vote: 554 Tororo District

Workplan 7b: Water

Activities of the procurement unit take too long conclude affecting timely implementation of water sector activities especially in the area of technical evaluation.

3. Poor ground water resources

Many parts of the district has poor ground water potential making development of bore holes especially very difficult.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	187,190	117,937	197,382
Transfer of District Unconditional Grant - Wage	70,392	70,392	70,392
District Unconditional Grant - Non Wage	40,000	3,907	31,595
Locally Raised Revenues	6,802	1,500	49,078
Unspent balances – Other Government Transfers		0	2,991
Multi-Sectoral Transfers to LLGs	37,820	9,962	11,150
Conditional Grant to District Natural Res. - Wetlands	32,176	32,176	32,176
<i>Development Revenues</i>		0	53,700
Multi-Sectoral Transfers to LLGs		0	15,700
Other Transfers from Central Government		0	38,000
Total Revenues	187,190	117,937	251,082
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	187,190	114,939	197,382
Wage	70,392	70,392	70,392
Non Wage	116,798	44,547	126,990
<i>Development Expenditure</i>	0	0	53,700
Domestic Development	0	0	53,700
Donor Development	0	0	0
Total Expenditure	187,190	114,939	251,082

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues expected by the department is Shs 251,082,000 from both local and central government transfers. Shs 70,392,000 will be spent on wage, Shs 126,990,000 to be spent on non wage recurrent and Shs 53,700,000 on development activities. Compared to the previous financial year there was an increase in expected revenue by 34.1%. This increase is as a result of an increase in allocation of local revenue and FEIFOC funding

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 554 Tororo District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)		0	70
No. of monitoring and compliance surveys/inspections undertaken		0	3
No. of Wetland Action Plans and regulations developed		0	2
Area (Ha) of Wetlands demarcated and restored		0	10
No. of community women and men trained in ENR monitoring 100		0	40
No. of community women and men trained in ENR monitoring (PRDP)		0	120
No. of monitoring and compliance surveys undertaken 25		0	
No. of environmental monitoring visits conducted (PRDP)		0	25
Function Cost (US\$ '000)	187,190	71,341	251,082
Cost of Workplan (US\$ '000):	187,190	71,341	251,082

Planned Outputs for 2013/14

Train 700 Tree farmers in the district on plantation management and protection. Establish 10 agro-forestry demonstration sites in the district. Plant trees in catchment areas of Kwapa, Osukulu and Petta watersheds. Plant 70 ha of Trees in selected degraded sites in schools, sub-county headquarters, health centres, urban centres, and forest reserves. Rehabilitate 3 local Forest reserves in Osukuru, Rubongi and Merikit Sub Counties. Monitor 28 wetlands and issue compliance notices to abusers identified 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. Produce 3 Wetland Action plans for 3 sub-counties of Nagongera, Paya and Mulanda Sub Counties. Plant 10 ha of Aturukuku river with wetland trees of *Acacia abyssinica*, *Acacia senegalensis*. Train 20 sub/county LCs in ENR Laws, regulations and institutional arrangements. Acquire 10 Government owned land titles for Osukuru, Magola, Panyangasi H/C III, Merikit H/C III, Pakoi primary school, Mbula primary school, Nabuyoga H/C III, Maliri H/C II, Opedede H/C II, Katerema primary school. Train 95 area land committee members and plan for two urban growth centres.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
Nil

(iv) The three biggest challenges faced by the department in improving local government services

1. Weather changes

Trees require continuous rains for root establishment after planting. However, there has been unreliable rainfall and seedlings have dried up in most cases

2. Encroachment of govt lands

Most government lands have not been surveyed which provided avenues for encroachment. This is coupled with poor funding of Land management is poorly funded from the centre

3. Environment laws

Environment laws have not been understood and appreciated by the community

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

Vote: 554 Tororo District

Workplan 9: Community Based Services

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	434,848	360,303	424,257
Multi-Sectoral Transfers to LLGs	104,669	42,625	82,973
Conditional Grant to Women Youth and Disability Gr:	19,862	19,860	19,862
Conditional transfers to Special Grant for PWDs	41,468	41,468	41,468
District Unconditional Grant - Non Wage	10,000	4,500	12,000
Conditional Grant to Functional Adult Lit	21,775	21,775	21,775
Locally Raised Revenues	3,779	600	16,666
Conditional Grant to Community Devt Assistants Non	27,379	27,379	27,418
Other Transfers from Central Government	3,821	0	
Transfer of District Unconditional Grant - Wage	202,095	202,096	202,095
<i>Development Revenues</i>	388,278	99,485	169,496
Donor Funding	49,800	0	
LGMSD (Former LGDP)	133,308	94,457	15,068
Multi-Sectoral Transfers to LLGs	188,509	5,028	154,428
Other Transfers from Central Government	16,661	0	0
Total Revenues	823,126	459,788	593,753
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	434,848	360,042	424,257
Wage	202,095	202,092	202,095
Non Wage	232,753	157,950	222,162
<i>Development Expenditure</i>	388,278	99,034	169,496
Domestic Development	338,478	99033.652	169,496
Donor Development	49,800	0	0
Total Expenditure	823,126	459,076	593,753

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues expected by the department is Shs 593,753,000 from both local and central government transfers. Shs 202,095,000 will be spent on wage while Shs 222,162,000 to be spent on non wage recurrent activities and Shs 169,496,000 to be spent on development activities. Compared to the previous financial year the IPFs dropped by 27.8%. The drop was caused by a reduction in multi sectoral transfers, civil society funding and LGMSD. The CDD component under LGMSD that was being sponsored by the World bank and civil society funding ended in FY 2012/2013.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	28	0	120
No. FAL Learners Trained	380	0	220
No. of children cases (Juveniles) handled and settled	1	0	
No. of Youth councils supported	1	0	1
No. of assisted aids supplied to disabled and elderly community	20	0	20
No. of women councils supported	2	0	2
Function Cost (US\$ '000)	823,126	341,822	593,753
Cost of Workplan (US\$ '000):	823,126	341,822	593,753

Vote: 554 Tororo District

Workplan 9: Community Based Services

Planned Outputs for 2013/14

The activities planned for include; Dissemination of policies, guidelines for all sectors in the District, awareness creation on the Development programmes in the District, community empowerment through trainings and sensitization of all categories of people in the District in the areas of entrepreneurship, gender responsiveness planning and budgeting, environmental, education, infrastructure and health issues, rights and responsibilities of all community members, civil education, functional Adult literacy, construction of a community centre for women, training in management ownership and sustainability of project both under government and other NGOs, labour inspections and training on the right and responsibilities of employers and employees, Home based care for PWDs and the terminally ill, care for early childhood education, monitoring and supervising the quality of activities under social development like NGOs and CBOs, Facilitating the Plans for the community, education on clean and safe water and change of peoples perceptions and attitudes, counseling of the youth, victims of Gender based violence, sensitizing communities on Agricultural programmes and encouraging communities to accept development and change that may come from the investors.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The Department expects to receive 198,683 Euros from the DSW, 250,000,000 UGX from plan international 150,000,000 UGX from world vision, 63,269,249 UGX from sunrise project under MGLSD, 16,000,000 UGX from share an opportunity. All these funds will be injected directly by the organization but will seek technical assistance from the Department. Support from NGOs will amount to a budgetary contribution of 1,089,318,449 UGX. The activities they will make a contribution will include; support to women empowerment through trainings, exposure tour and opening a women resource centre, Training in child protection, awareness creation on children rights and responsibility, support to the commemoration of the Day of the African child, International Womens day, Deaf week, White canes day and, International Youth day the international day of the Disabled. Building the capacity on the right based approach, training the water user committees, payment of school fees in support of children and youth and purchase of assistive devices for persons with Disability.

(iv) The three biggest challenges faced by the department in improving local government services

1. High expectation from community member

The community member have high expectation. This is caused due to the high poverty levels and ignorance level and poor attitude. The community needs training to build capacity and become fully empowered to be creative and innovative for self-sustenance

2. Low male involvement

Most of men are not involved and don't participate in community development programmes because they don't seem to see incentives that would make them participate. Most of them have a mind set that without money they won't participate. Change the mindset

3. Inadequate staffing of staff

The District has only up 52% of staff in place. There is need to fill the 48% because it is a critical department that is responsible for social economic development.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	162,608	148,961	193,906
Transfer of District Unconditional Grant - Wage	41,216	41,216	41,216
Conditional Grant to PAF monitoring	68,484	70,399	51,039
District Unconditional Grant - Non Wage	16,000	4,355	31,595
Locally Raised Revenues	6,801	170	45,489

Vote: 554 Tororo District

Workplan 10: Planning

Multi-Sectoral Transfers to LLGs	30,107	32,821	24,567
<i>Development Revenues</i>	<i>57,021</i>	<i>35,898</i>	<i>43,802</i>
LGMSD (Former LGDP)	35,883	22,094	30,513
Locally Raised Revenues	3,591	0	3,589
Multi-Sectoral Transfers to LLGs	17,547	13,804	9,700
Total Revenues	219,629	184,859	237,708

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>162,608</i>	<i>148,960</i>	<i>193,906</i>
Wage	41,216	41,216	41,216
Non Wage	121,392	107,744	152,690
<i>Development Expenditure</i>	<i>57,021</i>	<i>35,898</i>	<i>43,802</i>
Domestic Development	57,021	35,898	43,802
Donor Development	0	0	0
Total Expenditure	219,629	184,858	237,708

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues expected by the department is Shs 237,708,000 from both local and central government transfers. Shs 41,216,000 will be spent on wage while Shs 152,690,000 to be spent on non wage recurrent activities and 43,802,000 to be spent on development activities. Compared to the IPFs from the previous financial year there has been an increase in the expected revenue by 8.2%. The reason for the increase is as a result of increase in allocations for local revenue and unconditional grant non wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	5	5	5
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	219,629	122,615	237,708
Cost of Workplan (US\$ '000):	219,629	122,615	237,708

Planned Outputs for 2013/14

- To hold a Budget conference
- To review the District five year development plan
- To guide lower local councils in reviewing their five year development plans
- Conduct quarterly monitoring for PAF funded projects
- To hold monthly technical planning committee meetings
- Payment of salaries to 5 Planning Unit staff
- Provide technical support on birth and death registration
- To conduct the district and lower local council Internal Assessment
- To prepare 2012/2013 Performance contract Form B and make quarterly returns to the Ministry of Finance
- To service the District Planning Unit equipments, vehicle and motorcycles
- Quarterly monitoring of the implementation of LGMDP activities in the District and lower local councils.
- Technical supervision of LGMSD projects by the engineering department

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Nil

Vote: 554 Tororo District

Workplan 10: Planning

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate planning data

For evidenced based planning there is need to have up to data however most lower local councils do not have up to data to base their planning.

2. Inadequate staffing at the lower local government levels

The planning process requires staff and adequate time however at the low local government level staff from other department have to shoulder the responsibility of the planning process.

3. Absence of data collection equipment

The unit has a geographic information system but lacks global positioning systems to update the maps

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	93,764	58,491	132,034
Transfer of District Unconditional Grant - Wage	45,090	45,092	45,090
Conditional Grant to PAF monitoring	6,000	4,800	5,021
District Unconditional Grant - Non Wage	30,000	4,150	31,595
Locally Raised Revenues	3,799	1,230	43,879
Multi-Sectoral Transfers to LLGs	8,875	3,219	6,449
Total Revenues	93,764	58,491	132,034
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	93,764	58,092	132,034
Wage	45,090	45,092	45,090
Non Wage	48,674	13,000	86,944
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	93,764	58,092	132,034

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues expected by the department is Shs 132,034,000 from both local and central government transfers. Shs 45,090,000 will be spent on wage while Shs 86,944,000 to be spent on non wage recurrent activities. Compared to the previous financial year the expected revenue increased by 40.8%. The reason for this increased was as a result of increase in local revenue allocation made to the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			

Vote: 554 Tororo District

Workplan 11: Internal Audit

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Internal Department Audits	74	47	11
Date of submitting Quaterly Internal Audit Reports	17/10/12	22-04-2013	17/10/13
<i>Function Cost (UShs '000)</i>	<i>93,764</i>	<i>41,949</i>	<i>132,034</i>
Cost of Workplan (UShs '000):	93,764	41,949	132,034

Planned Outputs for 2013/14

Conduct internal audit field visits, Production of four quarterly internal audit reports for district departments and 68 quarterly internal audit reports for 17 sub counties in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Nil

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate transport facilities,

The department does not have a vehicle to adequately conduct audit services in the 17 sub counties.

2. Mismatch between the bugetory provisions and actual releases.

The actual releases to Internal Audit do not adequately facilitate audit activities - all auditable areas are not adequately covered.

3. Under staffing

The department is understaffed when compared to the workload it undertakes

Vote: 554 Tororo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:

1. 15 national and local functions commemorated	1. 10 National days celebrated at the District headquarters.	1. 9 national and local functions commemorated at the district, namely. Independence day, labour day, National Heroes day, Day of the African Child, NRM Liberation day, International Womens day, World AIDS day, Day of the girl child, Environment day.
2. Two printers procured	2.58 consultative visits made to Line Ministries Central Government Departments and Agencies.	2. Two computers procured at the district head quarters
3. 96 consultation visits made to line ministries, central government departments and agencies.	3. 4 monitoring visits made to NUSAF sub projects in the whole district.	3. 96 consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 20 visits, MoFPED 20 visits, MoPS 15 visits, MoLWE 3 visits, MoWHUD 3 visits, MAAIF 6 visits, MoES 5 visits, MoH 5 visits, Parliament 7 visits, LGFC 8 visits.
4. staff salaries paid for 12 months.	4. One three classroom sub project commissioned at Osire PS in Osukuru sub county.	4. Administration staff salaries paid for 12 months.
5. 24 Trainings conducted for STPC/SEC in desk appraisal, field appraisal, sub project forwarding procedures in the 17 sub counties of Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru.	5. Four quarterly report submitted to OPM.	5. 19 one day Trainings conducted for STPC/SEC in desk appraisal, field appraisal, sub project forwarding procedures in each of the 19 lower local governments of Nagongera TC, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru.
- 24 trainings conducted for CPMC, CPC, & SAC trained in all the sub counties.	6. 12 months salary paid to staff supported under NUSAF I in Mbula Primary School- Staff Quarters, Tororo Army Primary School- 2 classroom block, Osia Primary School- Staff Quarters, Katerema Primary School- Staff Quarters, Rock View Primary School- Staff Quarters, Ayago Road Construction- 2.5 km road, Osire Community Primary School- three classroom block	6-21 three day trainings conducted for CPMC, CPC, & SAC in financial management in all the 21 lower local governments of Western Division, Eastern Division Nagongera TC, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru..
- 16 Monitoring and technical supervision and sub project launched and commissioned in the sub counties of Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru.		7. 21 one day Monitoring visits in each of the lower local governments of Nagongera TC, Western Division, Eastern Division, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru.
- Mobilisation and sensitisation (radio programmes).		8- Four radio programmes conducted at Rock Mambo radio.
- 4 Quartely reports submitted OPM		9- 4 Quartely reports submitted to OPM.
		10. Co funding made for the following programmes LGMSD and Naads

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

1a. Administration

11. Forty three Outstanding creditors paid at the district head quarters.
12. Four vehicles for the administration department serviced.
13. One annual ULGA and CAOs associations meetings attended.
14. 21 one day technical supervision visits in each if the lower local governments of Nagongera TC, Western Division, Eastern Division, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru.
15. 36 sub project launching visits as follows: 1 Nagongera TC, 1 Western Division, 2 Malaba TC, 4 Rubongi, 2 Petta, 1 Kirewa, 2 Mulanda, 3 Iyolwa, 2 Nabuyoga, 1 Sop-sop, 2 Nagongera SC, 1 Magola, 1Molo, 4 Mukuju, 1 Kwapa and 1 Osukuru.
16. 36 Sub projects commissioned as follows: 1 Nagongera TC, 1 Western Division, 2 Malaba TC, 4 Rubongi, 2 Petta, 1 Kirewa, 2 Mulanda, 3 Iyolwa, 2 Nabuyoga, 1 Sop-sop, 2 Nagongera SC, 1 Magola, 1Molo, 4 Mukuju, 1 Kwapa and 1 Osukuru.

<i>Wage Rec't:</i>	334,698	<i>Wage Rec't:</i>	553,735	<i>Wage Rec't:</i>	625,495
<i>Non Wage Rec't:</i>	132,611	<i>Non Wage Rec't:</i>	195,769	<i>Non Wage Rec't:</i>	255,097
<i>Domestic Dev't</i>	924,470	<i>Domestic Dev't</i>	361,093	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,391,779	Total	1,110,598	Total	880,592

Output: Human Resource Management

Non Standard Outputs: 24 visits made to ministries of public service ,finance and local Government. Twelve Months Pay Change Reports and nine Exeptional Reports Submitted to MoFPED and MoPS. 36 consultation visits made to ministries of public service-24 ,finance-6 and local Government-6. One induction wokshop held for new staff at the district headquarters. 2.Three thousand performance appraisal forms procured. 3. Tuition fees paid for one staff pursuing a pgd in records management

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	427	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,132	<i>Non Wage Rec't:</i>	7,731	<i>Non Wage Rec't:</i>	30,132
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,132	Total	8,157	Total	30,132

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	(0)	No (-Nil)	(0)
No. (and type) of capacity building sessions undertaken	5 (1. Career Development and skills development for staff at various institutions of learning undertaken at UMI, IUIU LDC)	0 (Nil)	8 (1. Career Development and skills development courses for 8 members of staff (Personnel officer, population officer, procurement officer, D/CAO, senior accountant, sub county chief, senior finance officer) at various institutions of learning undertaken at UMI, LDC and UCC, Tororo.)
Non Standard Outputs:	<p>1. 70 District Councilors, Heads of Departments and sections trained on procurement and contract management at the district HQs.</p> <p>2. 70 District Councilors, Heads of Departments and sections trained on Environmental impact assessment at the district HQs.</p> <p>3. 70 District Councilors, Heads of Departments and sections trained on Gender mainstreaming at the district HQs.</p> <p>4. 19 Lower Local Governments mentored on Financial management, Performance appraisal and Planning</p>	-Nil	<p>1. 70 Newly recruited staff inducted in their roles and responsibilities at the district head quarters</p> <p>2. 19 Capacity needs assessment carried out in all the lower local Governments</p> <p>3. 79 LLG staff mentored in performance appraisal, planning, budgeting and Accounting and minute writing at the district head quarters.</p> <p>4. 60 District Councillors, HODs and HOS, attended a retreat on budget implementation at the district head quarters..</p> <p>5. 60 HOD, HOS, Sub county staff and records staff trained in records and information management at the district head quarters..</p> <p>6. 60 District Councillors, HoD/S and Community Development Office staff trained in gender and cross cutting issues at the district head quarters..</p> <p>7. 70 LC 111 Chairpersons, Sub county Chiefs, HoD trained in Environment management, screening and mainstreaming at the district head quarters..</p>
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 75,956	<i>Domestic Dev't</i> 24,652	<i>Domestic Dev't</i> 64,583
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 75,956	Total 24,652	Total 64,583

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	32 (1 (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda Nagongera	16 (Lower Local Governments of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella	65 ((Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda).
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Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:	T/C and Malaba T/C)) Supervision and monitoring of 19 lower LLGs of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) done	Kwapa,Mulanda Nagongera T/C and Malaba T/C)) 3 Supervision, monitoring and mentoring visits were carried out in the 19 lower local governments of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) at the district head quarters.	19 monitoring visits conducted in 19 lower LLGs of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 40,272	<i>Non Wage Rec't:</i> 1,645	<i>Non Wage Rec't:</i> 40,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,272	Total 1,645	Total 40,000

Output: Public Information Dissemination

Non Standard Outputs:	Four newsletters procured at the district Headquarters.	Nil	1.Four newsletters published at the district Headquarters on a quarterly basis at the district head quarters.. 2. All district notice boards posted on a quarterly basis at the district head quarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,511	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 32,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,511	Total 0	Total 32,000

Output: Office Support services

Non Standard Outputs:	One district headquarters renovated.Nil		1. Offices and the surrounding of the district head quarters cleaned and maintained on a daily basis.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 0	Total 20,000

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	N/A		1. One thousand two hundred births registered in all the sub counties. 2. One hundred death registered in all the sub counties. 3. Twenty marriages solemnised in a year at the district head quarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,311
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	2,311

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (N/A)	()		
No. of monitoring visits conducted	()	0 (N/A)	()		
Non Standard Outputs:		N/A		1. One annual board of survey conducted at the district head quarters..	
				2. Four quarterly assessments and valuation of district assets conducted at the district head quarters..	
				3. Ten office buildings maintained at the district head quarters.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	14,000

Output: Local Policing

Non Standard Outputs:	3 district buildings and equipment safeguarded	nil			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,026	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,026	<i>Total</i>	0	<i>Total</i>	0

Output: Local Prisons

Non Standard Outputs:	Back up support offered to Police to in safeguarding 3 district buildings and equipment.	Nil			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,026	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,026	<i>Total</i>	0	<i>Total</i>	0

Output: Records Management

Non Standard Outputs:	100 Reams of Paper and 500 Files procured at District Headquarters	Nil		1. Ten filing cabinets procured for registry section at the district head quarters.	
				2. Two book shelves procured for registry section at the district head quarters.	
				3. Three thousand six hundred letters filed at registry section at the district head quarters.	
				4. Nine thousand performance appraisal forms procured for all staff in the district.	

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,099	Non Wage Rec't:	0	Non Wage Rec't:	15,646
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,099	Total	0	Total	15,646

Output: Procurement Services

Non Standard Outputs:	1 Standby Generator, 1 Heavy duty Nil Photocopier, assorted Stationery and fuel procured		1.Eight news paper adverts run for contractors and utility operators in the New Vision and Monitor publications. 2. One photo copier procured for the procurement unit at the district head quarters
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	50,000	Non Wage Rec't:	0	Non Wage Rec't:	50,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	50,000	Total	0	Total	50,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	874,542	Non Wage Rec't:	620,384
Domestic Dev't	149,816	Domestic Dev't	80,541
Donor Dev't	0	Donor Dev't	0
Total	1,024,358	Total	700,925

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	()
No. of existing administrative buildings rehabilitated	()	0 (Nil)	4 (Completion of 4 extension workers houses at Paya, Molo, Mulanda and Kwapa Sub county Hqtrs.)
No. of solar panels purchased and installed	()	0 (Nil)	()
Non Standard Outputs:	9 staff houses Constructed in 9 lower local governments of Sop-sop, Mulanda, Merokit, Paya, nabuyoga, kirewa, Kisoko, Magola and Mukuju	Nil	1- 15 office desks, 15 book shelves, 15 noticeboards procured in the entire District 2 -5 stance pit latrine completed at the District Hqtrs
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	995,849	Domestic Dev't	430,450
Donor Dev't	0	Donor Dev't	0
Total	995,849	Total	430,450

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	()	0 (N/A)	3 (one Veterinary office block completed at the District Hqtrs and one office block completed at
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Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

No. of solar panels purchased and installed	(0)	0 (N/A)		Kwapa county Headquarters.) 0 (0)
No. of administrative buildings constructed	(0)	0 (N/A)		2 (Sub county Hqts constructed in 2 lower local governments of Sop-sop and Magola.)
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	250,444
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	250,444

Output: Other Capital

Non Standard Outputs:		N/A		2,058 members of CPMCs, CPC and SAC of community groups trained in financial management in all 21 lower local governments of the District of Western Division-98, Eastern Division-98 Nagongera TC-98, Malaba TC-98, Kisoko-98, Rubongi-98, Petta-98, Kirewa-98, Mulanda-98, Iyolwa-98, Nabuyoga-98, Paya-98, Sop-sop-98, Nagongera s/c-98, Magola-98, Molo-98, Mella-98, Merikit-98, Mukuju-98, Kwapa-98 and Osukuru-98.
				Ten members of DEC/MEC and DTPC trained in sub project endorsement and appraisal; Disbursement of funds to approved groups; submission of reports to OPM/NUSAF2 Office
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,308,371
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,308,371

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2012 (Preparation of annual performance report done at the district headquarters.)	30/6/2012 (N/A)	30/6/2014 (Preparation of annual performance report done at the district headquarters.)
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Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	4 outstanding creditors paid at the district head quarters.	1. Paid staff salaries for 36 staff for the period April to June 2013. 2. VAT arrears for URA were paid. 3. One quarterly report submitted to the Ministry of Finance and three monthly reports submitted to CAO's office	Salaries for 36 finance department staff paid.	Salaries for 36 finance department staff paid. 18 IFMS Computers and Generator Serviced at the district head quarters. One departmental Motor Vehicle Serviced at Total Service Station.
	<i>Wage Rec't:</i> 162,440	<i>Wage Rec't:</i> 162,440	<i>Wage Rec't:</i> 162,440	<i>Wage Rec't:</i> 162,440
	<i>Non Wage Rec't:</i> 122,271	<i>Non Wage Rec't:</i> 33,700	<i>Non Wage Rec't:</i> 33,700	<i>Non Wage Rec't:</i> 31,910
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 284,711	Total 196,140	Total 196,140	Total 194,350

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	3200 (District head quarters and sub counties of Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda.)	106 (District head quarters and sub counties of Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda.)	3200000 (District head quarters (1,120,000) and sub counties of Molo (550,000), Mukuju (200,000), Osukuru (880,000) ,Merikit (200,000),Mella (200,000).)
Value of LG service tax collection	218340 (District head quarters and sub counties of Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda.)	194665 (Achieved at the District head quarters and sub counties of Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda.)	218340000 (District head quarters (76,418,970) and sub counties of Petta (5,713,984), Paya (6,856,780); Nagongera (8,282,914), Kisoko (7,286,525) Rubongi (10,285,171), Nabuyoga (6,818,687), Kirewa (8,761,442), Magola (3,428,390), Sopsop (2,557,274) Merikit (7,618,645), Molo (4,571,187), Mukuju (20,543,676), Osukuru (21,2447,924),Iyolwa (6,285,382), Mella (5,333,051), Kwapa (4,571,187),Mulanda (11,758,811).)
Value of Other Local Revenue Collections	1067225 (District head quarters and sub counties of Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda and town councils of Nagongera T/C and Malaba T/C) Kwapa,Mulanda.)	770037 (Revenue collection and mobilisation done at the District head quarters and sub counties of Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda.)	1041467000 (District head quarters (577,882,790) and sub counties of Petta (16,367,237), Paya (13,863,131); Nagongera (14,362,703) Kisoko (13,045,081), Rubongi (60,947,820), Nabuyoga (20,107,785), Kirewa (8,492,729), Magola (8,587,648), Sopsop (5,620,188), Merikit (20,143,379), Molo (26,602,225), Mukuju (9,288,298), Osukuru (196,264,624) ,Iyolwa (7,893,242), Mella (10,366,125), Kwapa (8,392,814), Mulanda (23,239,180).)

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Implemented revenue enhancement activities District HQs and 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa.	Implemented revenue enhancement activities by holding one radio talk show on property rates at Rock Mambo Radio station.	16 revenue enhancement activities conducted at the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa. The local revenue enhancement activities planned for the fiscal year 2013/2014 include the following:i) non - residential workshop for LC V and LC III executives, tenderers of revenue centres debt collectors, HODs to create awareness and appreciation of the need to mobilise revenue. ii) Exchange visit to some good performing local government in local revenue like Wakiso district to learn the practices that they use for good performance.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,598	<i>Non Wage Rec't:</i>	19,793	<i>Non Wage Rec't:</i>	46,599
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,598	Total	19,793	Total	46,599

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	28/6/2012 (Preparation of annual work plan at the District head quarters.)	26/6/12 (N/A)	30/5/2014 (The District head quarters.)
Date for presenting draft Budget and Annual workplan to the Council	15/6/2012 (Preparation of budget and annual work plan at the District head quarters.)	15/6/12 (N/A)	30/5/2014 (The District head quarters.)
Non Standard Outputs:	Production of 100 copies of the approved budget at the district head quarters	1-Prepared supplementary budgets for the departments of administration, finance, production and marketing, health, education, works, natural resources, community based services, planning and internal audit at the District head quarters.	60 copies of the approved budget produced at the district head quarters
	Production of four supplementary budgets for council approval at the district head quarters.	2-Prepared budget estimates for FY 2013/2014	Four supplementary budgets for council approval produced at the district head quarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,201	<i>Non Wage Rec't:</i>	8,575	<i>Non Wage Rec't:</i>	17,201
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,201	Total	8,575	Total	17,201

Output: LG Expenditure management Services

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Submission of monthly reports to the CAO, and quarterly reports to the, MOFPED, MOLG;	Three monthly reports submitted to the CAO, MOFPED and MOLG;	Twelve monthly reports submitted to the CAO, and quarterly reports to the, MOFPED, MOLG.	
	4 follow up visits conducted to the MOFPED to collect budget papers, cash release papers and consultations.	Two consultation visits conducted to the MOFPED to collect budget papers and cash release papers.	4 follow up visits conducted to the MOFPED to collect budget papers, cash release papers and consultations.	
	16 monitoring activities conducted in the sub counties of Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda..	One Monitoring visit conducted in the sub counties of Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda..	16 monitoring visits 4 per quarter conducted in the sub counties of Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 38,586	<i>Non Wage Rec't:</i> 10,153	<i>Non Wage Rec't:</i> 27,928	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 38,586	Total 10,153	Total 27,928	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2012 (Preparation of LG draft final accounts at the District head quarters and submission to the office of the Auditor General, Mbale.)	30/9/12 (N/A)	30/9/2014 (Preparation of LG draft final accounts at the District head quarters and submission to the office of the Auditor General, Mbale (3 copies).)
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Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Purchase of books of accounts done - vote books, cash books, ledgers, abstracts of revenue and expenditure, revenue registers and accounting stationery - transfer and payment vouchers, receipt books, local purchase order books, revenue collection books at the district head quarters..	Books of accounts purchased - vote books, cash books, ledgers, abstracts of revenue and expenditure, revenue registers and accounting stationery - transfer and payment vouchers, receipt books, local purchase order books, revenue collection books at the district head quarters.	Books of accounts procured at the district head quarters - vote books (51), cash books (136), ledgers, abstracts of revenue (51) and expenditure (68), revenue registers (34) and accounting stationery - transfer and payment vouchers (85 reams), receipt books (85), local purchase order books (34).	
	7 staff facilitated with tuition to undertake training.	Facilitated 7 staff undertaking training in kampala	6 staff - (4 senior accounts assistants; 2 accounts assistants) facilitated with tuition to undertake training in professional accounting courses i.e. Certified public Accountants of Uganda (CPA (U)) with institutions - Team business college, Mbale and Kampala; MAT, Kampala Zenith Business College, Kampala and 1 staff (Senior Finance Officer) to undertake training in Financial Management (Post graduate diploma) at Uganda Management Institute, Mbale.	
	Quarterly field monitoring and mentoring visits in the 17 sub counties of Kwapa, Mella, Mukuju, Osukuru, Merikit, Molo, Rubongi, Kisoko, Nagongera, Mulanda, Iyolwa, Nabuyoga, Kirewa, Paya, Petta, Sop-sop, and Magola conducted.	Monitoring and mentoring visits conducted in the 17 sub counties of Kwapa, Mella, Mukuju, Osukuru, Merikit, Molo, Rubongi, Kisoko, Nagongera, Mulanda, Iyolwa, Nabuyoga, Kirewa, Paya, Petta, Sop-sop, and Magola.	Quarterly monitoring visits in the 17 sub counties of Kwapa, Mella, Mukuju, Osukuru, Merikit, Molo, Rubongi, Kisoko, Nagongera, Mulanda, Iyolwa, Nabuyoga, Kirewa, Paya, Petta, Sop-sop, and Magola conducted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 35,000	<i>Non Wage Rec't:</i> 30,123	<i>Non Wage Rec't:</i> 30,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 35,000	Total 30,123	Total 30,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Revenue mobilisation and collection activities and monitoring and supervision; undertaken procurement of books of accounts; at the lower local governments of Molo, Kwapa, Mukuju, Merikit, Mella, Osukuru, Mulanda, Nabuyoga, Kirewa, Nagongera, Nagongera T/C, Malaba T/C, Iyolwa, Sopsop, Magola, Kisoko, Petta, Rubongi.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 74,278	<i>Non Wage Rec't:</i> 52,832	<i>Non Wage Rec't:</i> 83,455

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Domestic Dev't	927	Domestic Dev't	0	Domestic Dev't	345
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	75,205	Total	52,832	Total	83,800

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One vehicle for the finance department purchased.	N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	60,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	60,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture (3 tables, 3 chairs) for revenue section procured. 5 steel shelves procured.	N/A		Furniture (10 tables, 10 chairs) for the department procured for the finance department at the district. 5 steel shelves procured for the finance department at the district. Container for storage of department documents procured for the finance department at the district.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	8,000	Domestic Dev't	0	Domestic Dev't	14,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,000	Total	0	Total	14,000

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1. six council meetings held at the District headquarters. 2. 36 committee meetings held at the District headquarters. 3. salaries paid to political leaders and technical staff	7 Council meetings held at the district headquarters 29 Committee meetings at the District headquarters Salaries paid to political leaders and technical staff for 12months Ex-gratia paid to the 800LC1s and 78 LC 2s.		6 council meetings held at the district headquarters Gratuity paid for the Chairperson DSC for 12 months One vehicle for the district Chairperson maintained Gratuity paid to all political leaders Salaries paid to all political leaders and technical staff		
	Wage Rec't:	210,722	Wage Rec't:	169,585	Wage Rec't:	187,322
	Non Wage Rec't:	362,277	Non Wage Rec't:	328,454	Non Wage Rec't:	470,895
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	572,999	<i>Total</i>	498,039	<i>Total</i>	658,217

Output: LG procurement management services

Non Standard Outputs:	24 Meetings held to consider award of contracts at the District head quarters.	25 Meetings held to consider award of contracts at the District head quarters.	24 meetings held to consider award of contracts at the District headquarters
	12 Evaluation Committee Meeting held on Procurements at the District Head Quarters	41 Evaluation Committee Meetings per quarter at the District head quarters.	12 evaluation committee meetings held on procurements at the district headquarters
	3 Pre-bid meetings for open bidding procurements held AT the District Headquarters	1 advert placed in the newspapers	3 Pre-bid meetings held to open bidding procurements at the District Headquarters
	5 Procurement reports submitted to Ministry of MOFPED, MOLG and PPDA		5 Procurement reports prepared and submit to Ministry of MOFPED, MOLG and PPDA
	3 submissions of Open bidding Procurements made to Solicitor General for clearance at Mbale regional office		3 Open bidding Procurements submitted to Solicitor General for clearance at Mbale regional office submitted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 39,530	<i>Non Wage Rec't:</i> 17,682	<i>Non Wage Rec't:</i> 44,530
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 39,530	<i>Total</i> 17,682	<i>Total</i> 44,530

Output: LG staff recruitment services

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	2012/13	2013/14
1- 36 Meetings held at the District Headquarters.	32 Meetings held at the District Headquarters	36 district service committee meetings held at the district headquarters
2- One induction training held for new service commission members at the district head quarters.	4 quarterly reports prepared and submitted to Ministry of local government, Public Service Commission, Health Service Commission and Education Service Commission.	One study tour conducted
3- One study tour conducted.	Annual subscription to Autonomous institution made.	Three advertisement placed on the print media for recruitment.
4- One advertisement placed on the print media for recruitment.	Newspapers procured for 12months.	Four quarterly monitoring visits conducted in all the 21 lower local councils of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C).
5- Four quarterly monitoring visits conducted in all the 21 lower local councils of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C).	Furniture, computers, photo copier maintained once.	Four quarterly reports prepared and submitted to Ministry of local government, Public Service Commission, Health Service Commission and Education Service Commission.
5- Four quarterly reports prepared and submitted to Ministry of local government, Public Service Commission, Health Service Commission and Education Service Commission.	Water and electricty bills paid for 12 months.	Annual subscription to Autonomous institution made
6- Annual subscription to Autonomous institution made.	Medical bills and expenses paid for one staff	One laptop procured at the district head quarters
7- One computer and printer procured.		Furniture, computers, photo copier maintained 4 times at the district head quarters.
8- Procurement of 12 books, periodicals and newspapers for 12 months.		Office furniture (office desk and 4 chairs) and one fan procured
9- Furniture, computers, photo copier maintained 4 times.		Salaries paid to the chairperson district service commission for 12 months
10- Office furniture (office desk and 4 chairs) and one fan procured.		
11- Payment of water and electricty bills paid for 12 months.		
12 Medical bills and incapacity, death benefits and funeral expenses paid		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	65,210	<i>Non Wage Rec't:</i>	86,295	<i>Non Wage Rec't:</i>	83,531
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	65,210	Total	86,295	Total	106,931

Output: LG Land management services

No. of Land board meetings	8 (District Land Board meetings Held at district Head quarters.)	5 (5 district land board meetings held at the district head quarters)	8 (8 District Land Board meetings held at the district Head quarters.)
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Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	500 (Tororo Municipal Council, Nagongera Town Council, Malaba Town Council and 17 Subcounties of Kwapa, Merekit,Mukuju,Molo,mella,Osukuru Rubongi,kisoko,Petta,Sop-sop,Paya,Nagongera,kirewa,nabuyoga,iyolwa,Mulanda, Magola)	315 (189 land applications made and approved by the district land board district land board meeting held at the district headquarters)	500 (Tororo Municipal Council, Nagongera Town Council, Malaba Town Council and 17 Subcounties of Kwapa, Merekit,Mukuju,Molo,mella,Osukuru Rubongi,kisoko,Petta,Sop-sop,Paya,Nagongera,kirewa,nabuyoga,iyolwa,Mulanda, Magola)
Non Standard Outputs:	- 8 travels to the Ministry of Lands to submit minutes of Land Board meetings - 1 Training of Area Land Committees held at district HDQTRS. - 2 Town Boards of Osukuru and Kwapa planned - 5 Government pieces of land in Rubongi, Paya, Magola, Kwapa and Mukuju surveyed	5 travels to the Ministry of Lands to submit minutes of Land Board meetings 6 Government pieces of land surveyed 6 leases renewed at the district	8 copies of minutes submitted the Ministry of Lands to submit minutes of Land Board meetings Two Town Boards of Osukuru and Kwapa planned All government pieces of land surveyed in Paya sub county
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 48,067	<i>Non Wage Rec't:</i> 24,666	<i>Non Wage Rec't:</i> 30,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 48,067	Total 24,666	Total 30,000

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	12 (12 DPAC Meetings held at the district headquarters)	8 (8 DPAC meetings held.at the District headquarters.)	12 (12 DPAC meetings held at the district headquarters)
No. of LG PAC reports discussed by Council	(0)	0 (NA)	0 (N/A)
Non Standard Outputs:		NIL	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 31,791	<i>Non Wage Rec't:</i> 19,531	<i>Non Wage Rec't:</i> 31,791
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,791	Total 19,531	Total 31,791

Output: Standing Committees Services

Non Standard Outputs:	36 committee meetings held at the District Headquarters	17 committee meetings held at the District Headquarters	36 committee meetings held at the District Headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 66,000	<i>Non Wage Rec't:</i> 60,473	<i>Non Wage Rec't:</i> 36,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 66,000	Total 60,473	Total 36,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 554 Tororo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:

MULANDA SUB-COUNTY
5 Council meeting held at the sub-county headquarters.

11 Executive Committee meetings held at the sub-county headquarters.

4 General purpose committee meeting held at the sub-county headquarters.

NAGONGERA SUB-COUNTY:

8 Council Meetings held meeting held at the sub-county headquarters.

14 Executive Committee meetings held at the Sub-county Headquarters.

7 general purpose committee held meeting held at the sub-county headquarters.

MAGOLA SUB-COUNTY:

10 Council Meetings held meeting held at the sub-county headquarters.

21 Executive Committee meetings held at the Sub-county Headquarters.

10 general purpose committee held meeting held at the sub-county headquarters.

PETTA SUB-COUNTY:

6 Council Meetings held meeting held at the sub-county headquarters.

10 Executive Committee meetings held at the Sub-county Headquarters.

6 general purpose committee held meeting held at the sub-county headquarters.

MOLO SUB-COUNTY:

8 Council Meetings held meeting held at the sub-county headquarters.

10 Executive Committee meetings held at the Sub-county Headquarters.

8 general purpose committee held meeting held at the sub-county

Vote: 554 Tororo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13	2013/14
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

headquarters.

MEREKIT SUB-COUNTY:

5 Council Meetings held meeting held at the sub-county headquarters.

1 executive meeting
2 general purpose committee meetings held at the sub county headquarters

OSUKURU SUB-COUNTY:

9 Council Meetings held meeting held at the sub-county headquarters.

6 general purpose committee held meeting held at the sub-county headquarters.

10 Executive meetings held at the sub-county headquarters.

MALABATOWN COUNCIL:

8 Council Meetings held meeting held at the sub-county headquarters.

10 Executive Committee meetings held at the Sub-county Headquarters.

10 general purpose committee held meeting held at the sub-county headquarters.

MUKUJU SUB-COUNTY:

5 Council meeting Held at Mukuju Sub-county headquarters.

2 general purpose committee meeting held at the sub county headquarters

6 executive meeting held at the sub-county headquarters.

KISOKO SUB-COUNTY:

6 Council Meeting held meeting held at the sub-county headquarters.

12 Executive Committee meetings held at the Sub-county Headquarters.

4 general purpose committee held

Vote: 554 Tororo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

meeting held at the sub-county headquarters.

PAYA SUB-COUNTY:

6 council meeting held at Paya sub-county headquarters

8 executive committee meetings held at Paya sub-county headquarters

5 general purpose committee meeting held at Paya sub-county headquarters

RUBONGI SUBCOUNTY

7 council meeting held at Rubongi subcounty Head Quarter.

12 executive committee meetings held at Rubongi subcounty Head Quarter.

4 general purpose committee held at Rubongi subcounty Head Quarter.

NABUYOGA SUBCOUNTY :

5 council meetings held at the subcounty HQTRS.

8 executive meetings held at the subcounty HQTRS.

4 general purpose meeting held at the subcounty HQTRS.

NAGONGERA TOWN COUCIL:

6 council meetings held at the Town council headquarters

5 General purpose committee meeting held at the Town council headquarters.

7 general purpose committee meetings held at the Town council headquarters.

KIREWA SUB-COUNTY:

9 council meetings held at the subcounty HQTRS.

11 executive meetings held at the subcounty HQTRS.

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

5 general purpose meetings held at the subcounty HQTRS

IYOLWA SUB-COUNTY:

3 council meetings held at the subcounty HQTRS.

6 executive meetings held at the subcounty HQTRS.

4 general purpose meetings held at the subcounty HQTRS

MELLA SUB-COUNTY:

3 council meetings held at the subcounty HQTRS.

1 executive meetings held at the subcounty HQTRS.

1 general purpose meetings held at the subcounty HQTRS

KWAPA SUB-COUNTY:

3 council meetings held at the subcounty HQTRS.

6 executive meetings held at the subcounty HQTRS.

2 general purpose meetings held at the subcounty HQTRS

SOPSOP SUB-COUNTY:

3 council meetings held at the subcounty HQTRS.

6 executive meetings held at the subcounty HQTRS.

1 general purpose meetings held at the subcounty HQTRS

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	277,653	<i>Non Wage Rec't:</i>	153,827	<i>Non Wage Rec't:</i>	193,255
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	277,653	Total	153,827	Total	193,255

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: - one van for Council.and 1 DoubleNIL cabin pick-up procured for the disrict chairperson at the district head quarters.

One pick-up procured for the disrict chairperson at the district head quarters.

Vote: 554 Tororo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	61,697	<i>Domestic Dev't</i>	106,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	61,697	Total	106,000

3. Statutory Bodies

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: At least 4 District wide higher level farmers organization (HLFO) developed for access to production support and for group marketing services in Tororo county, Tororo municipality, West Budama North and West Budama South constituency.

Nine higher level farmers' organization (HLFOs) were identified, sensitized, followed up to check on progress and re-sensitized in Iyolwa, Kwapa, Magola, Nabuyoga, Osukuru and Rubongi sub-counties. Two reviews with HLFOs held.

At least 4 District wide higher level farmers organization (HLFO) developed for access to production support and for group marketing services in Tororo county, Tororo municipality, West Budama North and West Budama South constituency.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	5,262	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	5,262	Total	4,000

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type: 0 ()

Non Standard Outputs: NA

0 (NA at the district level)

At least one adaptive trial established and maintained in each sub-county of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.

At least 4 reports produced and submitted to the district administrators, political leaders, NAADS secretariat and line Ministry on the performance of the NAADS program implementation at both the district and sub-counties of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	388,185
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	72,864

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	461,049

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	171 (Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	19 (Advisory demonstration workshops conducted in Western division, Eastern division, Osukuru, Malaba, Mella, Kwapa, Mukuju, Merikit, Molo, Rubongi, Kisoko, Petta, Sopsop, Paya, Nagongera town council, Nagongera, Kirewa, Nabuyoga, Mulanda, Iyolwa and Magola.)	210 (Farmer advisory demonstration workshops in Eastern division (8), Iyolwa (8), Kirewa (10), Kisoko (8), Kwapa (8), Magola (16), Malaba TC (10), Mella (16), Merikit (30), Molo (12), Mukuju (12), Mulanda (6), Nabuyoga (8), Nagongera s/c (6), Nagongera TC (8), Osukuru (8), Paya (8), Petta (8), Rubongi (10), Sopsop (8), Western division (8).)
No. of farmers accessing advisory services	9187 (Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	6182 (Farmers accessed advisory services in Western division, Eastern division, Osukuru, Malaba, Mella, Kwapa, Mukuju, Merikit, Molo, Rubongi, Kisoko, Petta, Sopsop, Paya, Nagongera town council, Nagongera, Kirewa, Nabuyoga, Mulanda, Iyolwa and Magola.)	6929 (Farmers accessing advisory services in Eastern division (114), Iyolwa (114), Kirewa (167), Kisoko (114), Kwapa (114), Magola (114), Malaba TC (142), Mella (400), Merikit (1496), Molo (400), Mukuju (170), Mulanda (172), Nabuyoga (114), Nagongera s/c (86), Nagongera TC (114), Osukuru (2500), Paya (114), Petta (114), Rubongi (142), Sopsop (114), Western division (114).)
No. of functional Sub County Farmer Forums	21 (Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	21 (Western division, Eastern division, Osukuru, Malaba, Mella, Kwapa, Mukuju, Merikit, Molo, Rubongi, Kisoko, Petta, Sopsop, Paya, Nagongera town council, Nagongera, Kirewa, Nabuyoga, Mulanda, Iyolwa and Magola.)	21 (Functional sub-county farmers forum in Eastern division (1), Iyolwa (1), Kirewa (1), Kisoko (1), Kwapa (1), Magola (1), Malaba TC (1), Mella (1), Merikit (1), Molo (1), Mukuju (1), Mulanda (1), Nabuyoga (1), Nagongera s/c (1), Nagongera TC (1), Osukuru (1), Paya (1), Petta (1), Rubongi (1), Sopsop (1), Western division (1).)
No. of farmers receiving Agriculture inputs	2591 (Food security farmers (2285) and commercialized farmers (42) at Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	3029 (Farmers received agricultural inputs in Osukuru, Malaba TC, Mella, Kwapa, Mukuju, Molo, Merikit, Eastern division, Western division, Rubongi, Kisoko, Petta, Paya, Sopsop, Nagongera, Nagongera TC, Kirewa, Nabuyoga, Mulanda, Iyolwa, Magola.)	2601 (Farmers receiving agricultural inputs for food security, market-oriented and commercialization in Eastern division (114), Iyolwa (114), Kirewa (167), Kisoko (114), Kwapa (114), Magola (114), Malaba TC (142), Mella (114), Merikit (142), Molo (184), Mukuju (170), Mulanda (86), Nabuyoga (114), Nagongera s/c (86), Nagongera TC (114), Osukuru (114), Paya (114), Petta (114), Rubongi (142), Sopsop (114), Western division (114).)

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	21 LLG NAADS programme implementation well coordinated and managed at Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.	24 sub-county farmers' forum (SFF) committee members trained; 41 SFF committee meetings held; 781 farmers' groups capacity developed by CDOs; 28 MSIP meetings held; 14 farmer field days conducted; 829 CBFs reports submitted reports; 24 review meetings conducted; 57 stakeholder participatory M&E meetings held; and 21 LLG activities coordinated and managed well in Osukuru, Malaba TC, Mella, Kwapa, Mukuju, Molo, Merikit, Eastern division, Western division, Rubongi, Kisoko, Petta, Paya, Sopsop, Nagongera, Nagongera TC, Kirewa, Nabuyoga, Mulanda, Iyolwa, Magola.	At least 4 reports produced from each of the 21 sub-counties on the performance of the NAADS program implementation in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,637,744	<i>Domestic Dev't</i>	1,570,618	<i>Domestic Dev't</i>	1,288,039
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,637,744	Total	1,570,618	Total	1,288,039

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	NA				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,992	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	92,771	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	54,757
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	115,763	Total	0	Total	54,757

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Two major agricultural programs (NAADS and PMG) coordinated and managed well every quarter at the district and lower local governments in Osukuru, Malaba TC, Mella, Kwapa, Mukuju, Molo, Merikit, Eastern division, Western division, Rubongi, Kisoko, Petta, Paya, Sopsop, Nagongera, Nagongera TC, Kirewa, Nabuyoga, Mulanda, Iyolwa, Magola.	4 TDS for adaptive research established at Malaba, Kirewa, Kwapa and Sopsop; 2 DARST meetings held at district to establish trials at Kirewa, Kwapa, Magola, Malaba TC, Osukuru, Rubongi and Sopsop; 6 MSIP meetings held on maize, rice and cassava; 2 DFF review meetings held at Tororo DATIC; 2 DFF executive committee meetings held at district; 2 radio talk shows conducted at Rock Mambo and Radio Veros; 1 valid DNC's contract; 21 LLGs activities coordinated; DPO conducted 13 visits to LLGs for quality assurance; 2 district stakeholder monitoring visits conducted at Kisoko, Kwapa, Magola, Molo, Nagongera, and Osukuru; 4 financial audits conducted at LLGs; 4 technical audits conducted at Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop and Western division; 2 general review and planning meetings held at Tororo DATIC; 1 technical supervision and backstopping conducted at Osukuru, Magola, Kirewa, Nabuyoga, Mukuju, Molo.	At least four progress reports prepared and presented/ submitted to the Production committee, District executive committee, District council and Line ministries on the performance and delivery of service in all agricultural programs implemented at both the District headquarters and Lower local governments of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.
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<i>Wage Rec't:</i>	271,530	<i>Wage Rec't:</i>	244,605	<i>Wage Rec't:</i>	272,607
<i>Non Wage Rec't:</i>	41,127	<i>Non Wage Rec't:</i>	34,401	<i>Non Wage Rec't:</i>	31,506
<i>Domestic Dev't</i>	113,335	<i>Domestic Dev't</i>	99,392	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	425,992	Total	378,398	Total	304,113

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)	0 (NA here)
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Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	2012/13	2013/14
Two crop pests and disease surveillance and monitoring conducted in Osukuru, Malaba town council, Mella, Kwapa, Mukuju, Molo, Merikit, Eastern division, Western division, Rubongi, Mulanda, Iyolwa, Magola, Nabuyoga, Rubongi, Kisoko, Petta, Paya, Sopsop, Nagongera, Nagongera town council and Kirewa.	Four enforcement inspection conducted on agro-input dealers in Osukuru, Malaba town council, Mella, Kwapa, Mukuju, Molo, Merikit, Eastern division, Western division, Rubongi, Mulanda, Iyolwa, Magola, Nabuyoga, Rubongi, Kisoko, Petta, Paya, Sopsop, Nagongera, Nagongera town council and Kirewa; At least 21 crop staff trained in plant health clinic services in the district.	At least four reports produced on the status of major crop pests and diseases in all sub-counties in the district; At least two reports produced on the status of major crop production levels in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division; At least two plant health clinics established and operationalised in Kwapa and Nagongera sub-counties; At least four reports produced on the compliance of Agro-input dealers in the business of seed and agro-chemicals in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.
Four enforcement inspections conducted on agro-input dealers in Osukuru, Malaba town council, Mella, Kwapa, Mukuju, Molo, Merikit, Eastern division, Western division, Rubongi, Mulanda, Iyolwa, Magola, Nabuyoga, Rubongi, Kisoko, Petta, Paya, Sopsop, Nagongera, Nagongera town council and Kirewa.	At least 2 sets of plant health clinic kits procured and stored at Tororo district store; Two crop pest and disease surveys conducted in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division;	
At least four technology promotion demonstration sites for rainwater harvesting and small-scale irrigation established in Tororo county, Tororo municipality and West budama.	Promotion of rice development (PRiDe) & VODP2 projects supported.	
At least 21 crop staff trained in plant health clinic services in the district.		
At least four sets of plant health clinic services kits procured.		
Promotion of rice development (PRiDe) project supported.		
Promotion of Vegetable Oil Development Project Phase 2 (VODP-2) supported.		
<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 9,568	<i>Non Wage Rec't:</i> 7,465	<i>Non Wage Rec't:</i> 4,851
<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 5,350	<i>Domestic Dev't</i> 14,632
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 19,568	Total 12,815	Total 19,483

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (NA)	136229 (Livestock dipped and/or sprayed in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	178000 (Livestock using dips constructed or Foot pump sprayers in Eastern division-4,200, Iyolwa-2,000, Kirewa-2,150, Kisoko-2,300, Kwapa-2,400, Magola-1,970, Malaba TC-&Mella-2,800, Merikit-2,490, Molo-2,500, Mukuju-2,200, Mulanda-2,350, Nabuyoga-2,200, Nagongera s/c& Nagongera TC-2,500, Osukuru-2,600, Paya-2,050, Petta-2,500, Rubongi-2,250, Sopsop-1,950,)
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Vote: 554 Tororo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	41800 (Animals slaughtered in Osukuru, Malaba TC, Mella, Kwapa, Mukuju, Molo, Merikit, Eastern division, Western division, Rubongi, Kisoko, Petta, Paya, Sopsop, Nagongera, Nagongera TC, Kirewa, Nabuyoga, Mulanda, Iyolwa, Magola.)	47539 (Animals slaughtered in Osukuru, Malaba TC, Mella, Kwapa, Mukuju, Molo, Merikit, Eastern division, Western division, Rubongi, Kisoko, Petta, Paya, Sopsop, Nagongera, Nagongera TC, Kirewa, Nabuyoga, Mulanda, Iyolwa, Magola.)	60000 (Animals slaughtered in Eastern division-100, Iyolwa-100, Kirewa-120, Kisoko-100, Kwapa-100, Magola-100, Malaba TC & Mella-100, Merikit-1000, Molo-100, Mukuju-120, Mulanda-120, Nabuyoga-100, Nagongera s/c, Nagongera TC-100, Osukuru-120, Paya-100, Petta-100, Rubongi-120, Sopsop-100, Western division-100.)
No. of livestock vaccinated	695500 (Animals treated & vaccinated in Osukuru, Malaba TC, Mella, Kwapa, Mukuju, Molo, Merikit, Eastern division, Western division, Rubongi, Kisoko, Petta, Paya, Sopsop, Nagongera, Nagongera TC, Kirewa, Nabuyoga, Mulanda, Iyolwa, Magola.)	734124 (Animals vaccinated in Osukuru, Malaba TC, Mella, Kwapa, Mukuju, Molo, Merikit, Eastern division, Western division, Rubongi, Kisoko, Petta, Paya, Sopsop, Nagongera, Nagongera TC, Kirewa, Nabuyoga, Mulanda, Iyolwa, Magola.)	695500 (Animals vaccinated in Eastern division-1,607, Iyolwa--3,214, Kirewa-4,467, Kisoko-3,411, Kwapa-3,411, Magola-2,123, Malaba TC-1,277, Mella,-2,200, Merikit-6,211, Molo--5,123, Mukuju--4,676, Mulanda-4,667, Nabuyoga-4,943, Nagongera s/c-2,520, Nagongera TC-3,103, Osukuru-6,070, Paya-3,434, Petta-2,628, Rubongi-5,242, Sopsop-2,943, Western division-1,144.)

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	41800 animals inspected at slaughter areas in Osukuru, Malaba TC, Mella, Kwapa, Mukuju, Molo, Merikit, Eastern division, Western division, Rubongi, Kisoko, Petta, Paya, Sopsop, Nagongera, Nagongera TC, Kirewa, Nabuyoga, Mulanda, Iyolwa, Magola. Artificial insemination services (at least 15 inseminations per month) initiated at the district on a cost recovery basis.	11,871 animals inspected at slaughter areas in Osukuru, Malaba TC, Mella, Kwapa, Mukuju, Molo, Merikit, Eastern division, Western division, Rubongi, Kisoko, Petta, Paya, Sopsop, Nagongera, Nagongera TC, Kirewa, Nabuyoga, Mulanda, Iyolwa, Magola; 7% (142/1965) of cattle sampled had 2- Procured drugs for Trypanosomes and average prevalence in the entire district reduced from 14.8% to 7.2%; At least 5 cows inseminated on a cost recovery basis.	At least 169,750 heads of cattle sampled for Trypanosomiasis tests in Eastern division-2,062, Iyolwa-9,500, Kirewa-9,500, Kisoko-9,500, Kwapa-9,500, Magola-9,500, Malaba TC-9,500, Mella-9,500, Merikit-9,500, Molo-9,500, Mukuju-9,500, Mulanda-9,500, Nabuyoga-9,500, Nagongera s/c-9,500, Nagongera TC-9,500, Osukuru-9,500, Paya-9,500, Petta-9,500, Rubongi-9,500, Sopsop-9,500, Western division-2,063. At least 80,000 heads of cattle treated during the block treatment exercise in Trypanosomiasis high risk areas in in Eastern division-1,937, Iyolwa-4,250, Kirewa-4,250, Kisoko-4,250, Kwapa-4,250, Magola-4,250, Malaba TC-4,250, Mella-4,250, Merikit-4,250, Molo-4,250, Mukuju-4,250, Mulanda-4,250, Nabuyoga-4,250, Nagongera s/c-4,250, Nagongera TC-4,250, Osukuru-4,250, Paya-4,250, Petta-4,250, Rubongi-4,250, Sopsop-4,250, Western division-1,936. At least 4,500 pets (dogs and cats) vaccinated against Rabies in Eastern division-240, Iyolwa-240, Kirewa-240, Kisoko-240, Kwapa-240, Magola-240, Malaba TC-240, Mella-240, Merikit-240, Molo-240, Mukuju-240, Mulanda-240, Nabuyoga-240, Nagongera s/c-240, Nagongera TC-240, Osukuru-240, Paya-240, Petta-240, Rubongi-240, Sopsop-240, Western division-240. At least four reports on inspection of Abattoirs, Slaughter slabs and Livestock markets produced.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,349	<i>Non Wage Rec't:</i>	18,490	<i>Non Wage Rec't:</i>	17,369
<i>Domestic Dev't</i>	90,137	<i>Domestic Dev't</i>	141,482	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	105,486	Total	159,972	Total	17,369

Output: Fisheries regulation

No. of fish ponds constructed and maintained	50 (Fish ponds in Osukuru, Malaba TC, Mella, Kwapa, Mukuju, Molo, Merikit, Eastern division, Western division, Rubongi, Kisoko, Petta, Paya, Sopsop, Nagongera, Nagongera TC, Kirewa, Nabuyoga, Mulanda, Iyolwa, Magola.)	513 (Fish ponds in Osukuru, Malaba TC, Mella, Kwapa, Mukuju, Molo, Merikit, Eastern division, Western division, Rubongi, Kisoko, Petta, Paya, Sopsop, Nagongera, Nagongera TC, Kirewa, Nabuyoga, Mulanda, Iyolwa, Magola.)	4 (Fish pond demonstration sites provided with predator control structures in Eastern division-1, Kirewa-1, Magola-1, Rubongi-1.)
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Vote: 554 Tororo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of fish ponds stocked	260 (Fish ponds stocked in Osukuru, Malaba TC, Mella, Kwapa, Mukuju, Molo, Merikit, Eastern division, Western division, Rubongi, Kisoko, Petta, Paya, Sopsop, Nagongera, Nagongera TC, Kirewa, Nabuyoga, Mulanda, Iyolwa, Magola.)	357 (Fish ponds stocked in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	260 (in the entire district)	
Quantity of fish harvested	9500 (Kilograms of fish harvested in Osukuru, Malaba TC, Mella, Kwapa, Mukuju, Molo, Merikit, Eastern division, Western division, Rubongi, Kisoko, Petta, Paya, Sopsop, Nagongera, Nagongera TC, Kirewa, Nabuyoga, Mulanda, Iyolwa, Magola.)	22762 (Kilograms of fish harvested in Eastern division, Iyolwa, Kirewa, Kisoko, Magola, Malaba TC, Mella, Molo, Mukuju, Mulanda, Nagongera s/c, Osukuru, Rubongi, Sopsop, Western division.)	9500 (In the entire district)	
Non Standard Outputs:	At least 120 fish farmers technically supported in Osukuru, Malaba TC, Mella, Kwapa, Mukuju, Molo, Merikit, Eastern division, Western division, Rubongi, Kisoko, Petta, Paya, Sopsop, Nagongera, Nagongera TC, Kirewa, Nabuyoga, Mulanda, Iyolwa, Magola. 4 inspection visits on quality and farm follow-up visits conducted in Osukuru, Malaba TC, Mella, Kwapa, Mukuju, Molo, Merikit, Eastern division, Western division, Rubongi, Kisoko, Petta, Paya, Sopsop, Nagongera, Nagongera TC, Kirewa, Nabuyoga, Mulanda, Iyolwa, Magola.	114 fish farmers (58 female) trained in fish farming and quality handling of fish in Kwapa II, Kwapa sub-county, Kirewa, Rubongi, Merikit and Mukuju; Four follow-up inspection visits to fish markets (Malaba, Tororo town, Osukuru corner, Buyemba, Siwa, Tuba, Nambogo, Kwapa, and Pasindi), fish fingerling hatcheries (Rock springs fish farm ltd, Bamukwasi rock valley farm, Asinge-Kongei fish hatchery Magola, Mudodo fish hatchery Pojulo Rubongi and Mark Opio's fish farm Mulanda); and fish ponds (Magola, Iyolwa, Sopsop, Kirewa, Kisoko, Kwapa, Mukuju, Tororo municipality).	At least 160 fish farmers technically supported in Eastern division-8, Iyolwa-8, Kirewa-8, Kisoko-8, Kwapa-8, Magola-8, Malaba TC-8, Mella-8, Merikit-8, Molo-8, Mukuju-8, Mulanda-8, Nabuyoga-8, Nagongera s/c-8, Nagongera TC-8, Osukuru-8, Paya-8, Petta-8, Rubongi-8, Sopsop-8, Western division-8. 4 inspection reports produced on quality management and operations of all fish ponds, fish fingerlings hatcheries and fish markets in the district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,144	<i>Non Wage Rec't:</i> 5,238	<i>Non Wage Rec't:</i> 2,343	
	<i>Domestic Dev't</i> 4,607	<i>Domestic Dev't</i> 4,607	<i>Domestic Dev't</i> 6,260	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,751	Total 9,845	Total 8,603	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	40 (Biconical tsetse fly traps deployed for surveys and monitoring in Mella, Osukuru, Magola, Iyolwa, Nabuyoga, Kirewa, Nagongera, Paya, Sopsop, Merikit, Molo, Mulanda, Rubongi, Mukuju)	39 (Biconical tsetse fly traps acquired for deployment and monitoring survey in Mella, Nabuyoga, Kirewa, Nagongera, Paya, Sopsop, Merikit, Molo, Mulanda, Rubongi, Mukuju)	0 (NA)
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Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Tsetse vector control and Apiary promotion activities conducted in 17 rural sub-counties of Osukuru, Malaba TC, Mella, Kwapa, Mukuju, Molo, Merikit, Eastern division, Western division, Rubongi, Kisoko, Petta, Paya, Sopsop, Nagongera, Nagongera TC, Kirewa, Nabuyoga, Mulanda, Iyolwa, Magola.	Four follow-ups of bee-keeping farmers on Apiary promotion activities conducted in 5 rural sub-counties of Mella, Kwapa, Kirewa, Iyolwa, Magola, Mukuju, Rubongi, Molo, Osukuru, Nabuyoga, Kisoko, Sopsop and Petta; One tsetse fly surveillance and monitoring carried out in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division; Ten sets of protective gears acquired and kept at district entomology store.	At least 1 report produced on tsetse fly density, updated district tsetse fly risk map and 4 reports on apiary demonstration sites performance in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division. At least 10 sets of apiary protective gear procured at Rubongi-5, Magola-2, Iyolwa-2, Nabuyoga-2, Osukuru-2.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,053	<i>Non Wage Rec't:</i>	4,448	<i>Non Wage Rec't:</i>	7,023
<i>Domestic Dev't</i>	6,200	<i>Domestic Dev't</i>	5,920	<i>Domestic Dev't</i>	2,058
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,253	Total	10,368	Total	9,081

Output: Support to DATICS

Non Standard Outputs:	At least 4 teaching demonstrations in crop and livestock established/maintained at Tororo DATIC; Tororo DATIC activities coordinated and managed well throughout the year.	Six teaching demonstrations in crop (1/2 acre banana, 1.5 acres fruit trees, 1/4 acre vegetables, 1/4 acre pineapples, 1 acre NASE 14 cassava, 7 acres coffee) established and/or maintained; three for livestock (5 pigs, 14 goats and 4 oxen) maintained at Tororo DATIC; Tororo DATIC vehicle and motorcycle operational and managed well throughout the quarter.	At least 4 teaching demonstrations in crop and livestock established and/or maintained at Tororo DATIC. At least 4 reports produced on performance and service delivery at Tororo DATIC.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,138	<i>Non Wage Rec't:</i>	23,955	<i>Non Wage Rec't:</i>	22,439
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,192
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,138	Total	23,955	Total	28,631

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	47,020
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	47,020

3. Capital Purchases

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Slaughter slab construction

No of slaughter slabs constructed	10 (Slaughter slabs with two-stance 8 (Slaughter slabs constructed at VIP latrine and chain link perimeter Katajula (Nagongera s/c), Simwengi fence constructed in Paya (Paya trading centre), Nabuyoga (Siwa market), Nagongera (Katajula market), Mulanda (Pajwenda trading centre), Kisoko (Kisoko central), Sopsop (Pasaulo), Magola (P'oniara), Nagongera TC (Mahanga), Merikit (Merikit town board), and Kirewa (Simwengi).)	4 (2 new slaughter slabs with two-stance VIP latrine and chain link perimeter fence constructed in Molo (Magodesi trading centre) and Magola (Magola trading centre); and part payment of M/s Venture for construction of 1 slaughter slab at Sopsop s/c (Pasaulo) and part payment of M/s Mass technologies Ltd for construction of 1 slaughter slab at Kisoko s/c.)
Non Standard Outputs:	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 128,798	<i>Domestic Dev't</i> 42,078
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 128,798	Total 42,078

Output: Crop marketing facility construction

No of plant marketing facilities constructed	0 (NA)	0 (NA)	1 (Medium-scale rice mill with pre-cleaner, de-stoner, huller and polisher acquired and installed in Poyameri trading centre grain store, Magola sub-county)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 42,139
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 42,139

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas	()	0 (NA)	1 (Abattoir constructed in Malaba ward, Malaba town council with support of PRDP2 and PMG Development.)
No. of abattoirs rehabilitated in Urban areas	()	0 (NA)	0 (NA)
Non Standard Outputs:		NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 83,078
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 83,078

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	20 (Businesses inspected and reported on in Tororo municipality, Malaba town council, Nagongera	45 (Tororo municipality, Malaba town council, Nagongera town council, Molo, Merikit, Kwapa,	20 (Businesses inspected and reported on in Tororo municipality-4, Malaba town council-2,
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Vote: 554 Tororo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
4. Production and Marketing				
	town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa.)	Rubongi, Osukuru, Kirewa.)	Nagongera town council-2, Molo-2, Kwapa-2, Mukuju-2, Petta-2, Paya-2, Kirewa-2.)	
No of businesses issued with trade licenses	0 (NA)	0 (NA)	0 (NA)	
No. of trade sensitisation meetings organised at the district/Municipal Council	8 (Sensitization meetings conducted and reported in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa.)	2 (Tororo municipality and Malaba town council.)	8 (Sensitization meetings conducted and reported in Tororo municipality-2, Malaba town council-2, Nagongera town council-2, Molo-1, Kwapa-1.)	
No of awareness radio shows participated in	4 (Radio talk shows conducted at Rock Mambo and Veros radio in Tororo town.)	0 (NA)	4 (Radio talk shows conducted at Rock Mambo-2 and Veros radio-2 in Tororo town.)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,120	<i>Non Wage Rec't:</i> 630	<i>Non Wage Rec't:</i> 1,258	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,120	Total 630	Total 1,258	

Output: Enterprise Development Services

No of businesses assisted in business registration process	40 (Businesses processed for registration in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	12 (Tororo municipality, Malaba town council, Nagongera town council and Osukuru.)	40 (Businesses processed for registration in Tororo municipality-20, Malaba town council-5, Nagongera town council-4, Molo-2, Kwapa-1, Mukuju-3, Petta-1, Paya-1, Kirewa-1 and other rural growth centres.)
No of awareness radio shows participated in	4 (Radio talk shows conducted at Rock Mambo radio in Tororo town.)	0 (NA)	4 (Radio talk shows conducted at Rock Mambo radio in Tororo town.)
No. of enterprises linked to UNBS for product quality and standards	20 (Enterprises linked to UNBS in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	25 (Tororo municipality, Malaba town council, Nagongera town council and Osukuru.)	20 (Enterprises linked to UNBS in Tororo municipality-6, Malaba town council-4, Nagongera town council-3, Molo-2, Kwapa-1, Mukuju-3, Paya-1)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 708	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 450
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 708	Total 0	Total 450

Output: Market Linkage Services

No. of market information reports disseminated	4 (Market information reports disseminated to farmers and business community in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	7 (Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	4 (Market information reports disseminated to farmers and business community in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)
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Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
4. Production and Marketing				
No. of producers or producer groups linked to market internationally through UEPB	80 (Producers or producer groups linked to the market in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	0 (NA)	10 (Producers or producer groups linked to the market in Tororo municipality-4, Malaba town council-1, Nagongera town council-1, Kwapa-1, Mukuju-1, Petta-1, Kirewa-1 and other rural growth centres.)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	708	<i>Non Wage Rec't:</i>	1,250
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	708	Total	1,250
Output: Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	25 (Cooperative groups supervised in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	27 (DOCTA (TMC), Malaba taxi operators (Malaba), Tororo taxi and bus operators (TMC), Divine farmers (Kirewa), Peipei (Kisoko), Merikit SACCO (Merikit), Amurwo SACCO (Merikit), Malir women (Merikit), Pabone (Magola), Papoli (Magola), Kasoli tenants (TMC), Kirewa community (Kirewa), GAFOSA (Merikit), PAFOD (TMC), Tororo market vendors (TMC), Give (TMC), Kune (Paya), Peoples SACCO (TMC), Merikit farmers (Merikit), Gwaragwara SACCO (Kisoko), Kisoko ACE (Kisoko), Merikit ACE (Merikit), Aminanara SACCO (Osukuru), Osukuru community (Osukuru), Iyolwa technical school (Iyolwa), Gwaragwara GCS (Kisoko) and Rock high school staff SACCO (TMC))	25 (Cooperative groups supervised in Tororo municipality-8, Malaba town council-3, Nagongera town council-1, Molo-1, Kwapa--2, Mukuju-1, Petta-2, Paya-2, Kirewa-2 and other rural growth centres.)	
No. of cooperatives assisted in registration	20 (Cooperatives assisted in registration in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	14 (Tororo municipality, Malaba town council, Paya, Kirewa, Osukuru, Kisoko, Merikit, Magola and Iyolwa)	20 (Cooperatives assisted in registration in Tororo municipality-12, Malaba town council-2, Nagongera town council-2, Kwapa-1, Kirewa-1 and other rural growth centres.)	
No. of cooperative groups mobilised for registration	10 (Cooperative groups mobilized for registration in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	23 (Tororo municipality, Malaba town council, Paya, Kirewa, Osukuru, Kisoko, Merikit, Magola and Iyolwa)	10 (Cooperative groups mobilized for registration in Tororo municipality-4, Malaba town council-1, Nagongera town council-1, Kwapa-1, Paya-1, Kirewa-1 and other rural growth centres.)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,820	<i>Non Wage Rec't:</i>	450
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

	<i>Total</i>	2,820	<i>Total</i>	0	<i>Total</i>	450
Output: Tourism Promotional Services						
No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism activities mainstreamed in the district development plan (DDP).)	0 (NA)	4 (Tourism activities mainstreamed in the district development plan (DDP).)	0 (NA)	4 (Tourism activities mainstreamed in the district development plan (DDP).)	0 (NA)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Hospitality facilities identified and recorded in Tororo municipality, Malaba town council, Nagongera town council, and all rural growth centres.)	45 (Tororo municipality, Malaba town council, Nagongera town council, and all rural growth centres.)	10 (Hospitality facilities identified and recorded in Tororo municipality-5, Malaba town council-2, Nagongera town council-2.)	45 (Tororo municipality, Malaba town council, Nagongera town council, and all rural growth centres.)	10 (Hospitality facilities identified and recorded in Tororo municipality-5, Malaba town council-2, Nagongera town council-2.)	45 (Tororo municipality, Malaba town council, Nagongera town council, and all rural growth centres.)
No. and name of new tourism sites identified	4 (Tourism sites identified and recorded in Tororo district.)	5 (Abwanget (Osukuru), Nyakiringa (Paya), Fungwe (Iyolwa), Morkiswa (Kisoko) and Tororo rock (TMC))	4 (Tourism sites identified and recorded in Tororo district, nyakiriga-paya, abwanget-osukuru, fungwe-nabuyoga, tororo rock-municipality.)	5 (Abwanget (Osukuru), Nyakiringa (Paya), Fungwe (Iyolwa), Morkiswa (Kisoko) and Tororo rock (TMC))	4 (Tourism sites identified and recorded in Tororo district, nyakiriga-paya, abwanget-osukuru, fungwe-nabuyoga, tororo rock-municipality.)	5 (Abwanget (Osukuru), Nyakiringa (Paya), Fungwe (Iyolwa), Morkiswa (Kisoko) and Tororo rock (TMC))
Non Standard Outputs:	NA	NA	NA	NA	NA	NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	361	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	450
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	361	Total	0	Total	450

Output: Industrial Development Services

No. of opportunities identified for industrial development	4 (Opportunity identified in Tororo municipality, Malaba town council, Nagongera town council, or Osukuru.)	4 (Rubongi, Osukuru, Tororo municipality and Malaba town council)	4 (Opportunity identified in Tororo municipality-1, Malaba town council-1, Nagongera town council-1, or Osukuru-1.)	4 (Rubongi, Osukuru, Tororo municipality and Malaba town council)	4 (Opportunity identified in Tororo municipality-1, Malaba town council-1, Nagongera town council-1, or Osukuru-1.)	4 (Opportunity identified in Tororo municipality-1, Malaba town council-1, Nagongera town council-1, or Osukuru-1.)
A report on the nature of value addition support existing and needed	Yes (4 reports form district commercial office, Tororo)	No (NA)	Yes (4 reports form district commercial office, Tororo)	No (NA)	Yes (4 reports form district commercial office, Tororo)	No (NA)
No. of producer groups identified for collective value addition support	2 (Groups identified for value addition in Tororo municipality, Malaba town council, Nagongera town council, and all rural growth centres.)	0 (NA)	2 (Groups identified for value addition in Rubongi and Kirewa)	0 (NA)	2 (Groups identified for value addition in Rubongi and Kirewa)	0 (NA)
No. of value addition facilities in the district	2 (Value addition facilities in the district.)	11 (Tororo municipality, Rubongi, Nagongera town council, Merikit, Osukuru, Magola, Molo, Malaba town council.)	2 (Value addition facilities in the district.)	11 (Tororo municipality, Rubongi, Nagongera town council, Merikit, Osukuru, Magola, Molo, Malaba town council.)	2 (Value addition facilities in the district.)	11 (Tororo municipality, Rubongi, Nagongera town council, Merikit, Osukuru, Magola, Molo, Malaba town council.)
Non Standard Outputs:	NA	NA	NA	NA	NA	NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	352	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	450
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	352	Total	0	Total	450

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 554 Tororo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	9,000
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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	<p>) 4 intergrated supervision visits in Medicines and Health supplies,Reproductive Health,Health promotion activities,Management functions,HMIS,Human resources etc conducted in the Health centres as listed below. 2),12 technical supervision visits in areas of Reproductive Health,Management functionsFinancial monitoring,HMIS,Medicines and Health supplies,Human resources etc conducted in the underlisted Health facilities: 3),4 monitoring visits for quality assurance conducted.</p> <p>4) Implementation of PMTCT, TB, HIV/ AIDS activities conducted in the following Health centres as listed below: West Budama North HSD(Nagongera HCIV, Mulanda HCIV,Mukuju HCIV,Kisoko HCIII, Petta HCIII,Paya HCIII, Kirewa Community HCIII, Mifumi HCIII,Gwaragwara HCII,Morkiswa HCII,Maundo,Were HCII,Katajula HCII,Son HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD(Mulanda HCIV,Rubongi Military Hospital, Panyangasi HCII,Mudodo HCII,Kiyeyi HCII,Lwala HCII,Ligingi HCII, Chawolo HCII,Iyolwa HCIII,Magola HCII, Poyameri HCIII),Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Merkit HCIII, Kamuli HCIII, Osukuru HCIII, Kayoro HCII, Atangi HCII, Tororo Prison HCIII,Kwapa,Morukatipe,Save \$ serve, Nyalakot, Apetai, Kidoko, True Vine, Malir, Opedede.), Tororo Muncpal Council HSD(Tororo district Hospital,St. Anthony's Hospital, Mudakori HCIII, Bison HCIII,Kyamwinula HCIIITMC HC II, Serena HCII,Tororo Police,Kasoli HC II, Benedictine eye Hosp., Immaculate Nursing Home, Devine Mercy,Marie Stopes.)</p> <p>5)4 DHT review meetings held,</p> <p>6)12 monthly HMIS reports submitted to MOH, 7)12 PMTCT reports.</p> <p>8) 433,774 people recived</p>	<p>1). 4 intergrated supervision visit in Medicines and Health supplies,Reproductive Health and HMIS in the Health centres as listed below. 2),2technical supervision visits in areas of Reproductive Health,HMIS,Medicines and Health supplies, in the underlisted Health facilities: 3),3monitoring visits for quality assurance 4) Implementation of PMTCT, TB, HIV/ AIDS activities conducted in the following Health centres as listed below: West Budama North HSD(Nagongera HCIV, Mulanda HCIV,Mukuju HCIV,Kisoko HCIII, Petta HCIII,Paya HCIII, Kirewa Community HCIII, Mifumi HCIII,Gwaragwara HCII,Morkiswa HCII,Maundo HC II,Were HCII,Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD(Mulanda HCIV,Rubongi Military Hospital, Panyangasi HCIII,Mudodo HCII,Kiyeyi HCIII,Lwala HCII,Ligingi HCII, Chawolo HCII,Iyolwa HCIII,Magola HCII, Poyameri HCIII),Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Kamuli HCII, Osukuru HCIII, Kayoro HCII, Atangi HCIII, ,Kwapa HC III,Morukatipe HC II,Save \$ serve HC II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine HC III, Malir HC II, Opedede HC II.), Tororo Muncpal Council HSD(Tororo district Hospital,St. Anthony's Hospital, Mudakori HCIII, Bison HCIII,Kyamwinula HCII, Serena HCII,Tororo Police HC II,Kasoli HC II, Benedictine eye Hosp., Devine Mercy,Marie Stopes.)</p> <p>2),4 technical supervision visits in areas of Reproductive Health,Management functionsFinancial monitoring,HMIS,Medicines and Health supplies,Human resources etc conducted in the underlisted Health facilities:West Budama North HSD(Nagongera HCIV, Mulanda HCIV,Mukuju HCIV,Kisoko HCIII, Petta HCIII,Paya HCIII, Kirewa Community HCIII, Mifumi HCIII,Gwaragwara HCII,Morkiswa HCII,Maundo HC II,Were HCII,Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD(Mulanda HCIV,Rubongi Military Hospital, Panyangasi</p>	<p>) 4 intergrated supervision visits in Medicines and Health supplies,Reproductive Health,Health promotion activities,Management functions,HMIS,Human resources etc conducted in the Health centres as listed below. West Budama North HSD(Nagongera HCIV, Mulanda HCIV,Mukuju HCIV,Kisoko HCIII, Petta HCIII,Paya HCIII, Kirewa Community HCIII, Mifumi HCIII,Gwaragwara HCII,Morkiswa HCII,Maundo HC II,Were HCII,Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD(Mulanda HCIV,Rubongi Military Hospital, Panyangasi HCIII,Mudodo HCII,Kiyeyi HCIII,Lwala HCII,Ligingi HCII, Chawolo HCII,Iyolwa HCIII,Magola HCII, Poyameri HCIII),Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Kamuli HCII, Osukuru HCIII, Kayoro HCII, Atangi HCIII, Kwapa HC III,Morukatipe,Save \$ serve HC II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Muncpal Council HSD(Tororo district Hospital,St. Anthony's Hospital, Mudakori HCIII, Bison HCIII,Kyamwinula HCII, Serena HCII,Tororo Police HC II,Kasoli HC II, Benedictine eye Hosp., Devine Mercy,Marie Stopes.) 01 2),4 technical supervision visits in areas of Reproductive Health,Management functionsFinancial monitoring,HMIS,Medicines and Health supplies,Human resources etc conducted in the underlisted Health facilities:West Budama North HSD(Nagongera HCIV, Mulanda HCIV,Mukuju HCIV,Kisoko HCIII, Petta HCIII,Paya HCIII, Kirewa Community HCIII, Mifumi HCIII,Gwaragwara HCII,Morkiswa HCII,Maundo HC II,Were HCII,Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD(Mulanda HCIV,Rubongi Military Hospital, Panyangasi</p>
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Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	ivermectine and albendazole 491 staff paid salaries 10) comprehensive HIV services provided in Nagongera HC IV, Mulanda HC IV and Tororo Hospital. 11) PMTCT services provided in health subdistricts in 19 HC IIIs, 3 HC IVs and 3 Hospitals. 12) Active surveillance for diseases conducted in all 21 subcounties.	Hospital. 11) PMTCT services provided in health subdistricts in 19 HC IIIs, 3 HC IVs and 3 Hospitals. 12) Active surveillance for diseases conducted in all 21 subcounties. 13) 8 AHSPRs submitted to ministry of Health for each of the following health facilities for the FY.2012/13. Tororo General Hospital, St. Anthonys' Hospital, Rubongi Military Hospital, Devine Mercy Hospital, Benedictine Eye Hospital, Mulanda HC IV, Mukuju HC IV, Nagongera HC IV and Tororo District profile.	HCIII, Mudodo HCII, Kiyeyi HCIII, Lwala HCII, Ligingi HCII, Chawolo HCII, Iyolwa HCIII, Magola HCII, Poyameri HCIII, Tororo county HSD (Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Kamuli HCII, Osukuru HCIII, Kayoro HCII, Atangi HCIII, Kwapa HC III, Morukatipe, Save \$ serve Hc II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Municipal Council HSD (Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII, Kyamwinula HCII, Serena HCII, Tororo Police HC II, Kasoli HC II, Benedictine eye Hosp., Devine Mercy, Marie Stopes.) 3) 4 monitoring visits for quality assurance conducted in West Budama North HSD (Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Mifumi HCIII, Gwaragwara HCII, Morkiswa HCII, Maundo HC II, Were HCII, Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD (Mulanda HCIV, Rubongi Military Hospital, Panyangasi HCIII, Mudodo HCII, Kiyeyi HCIII, Lwala HCII, Ligingi HCII, Chawolo HCII, Iyolwa HCIII, Magola HCII, Poyameri HCIII, Tororo county HSD (Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Kamuli HCII, Osukuru HCIII, Kayoro HCII, Atangi HCIII, Kwapa HC III, Morukatipe, Save \$ serve Hc II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Municipal Council HSD (Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII, Kyamwinula HCII, Serena HCII, Tororo Police HC II, Kasoli HC II, Benedictine eye Hosp., Devine Mercy, Marie Stopes.) 4) 12 TB, HIV/ AIDS activities conducted in the following Health centres as listed below: West Budama North

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Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

HSD(Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Mifumi HCIII, Gwaragwara HCII, Morkiswa HCII, Maundo HC II, Were HCII, Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD(Mulanda HCIV, Rubongi Military Hospital, Panyangasi HCIII, Mudodo HCII, Kiyeyi HCIII, Lwala HCII, Ligingi HCII, Chawolo HCII, Iyolwa HCIII, Magola HCII, Poyameri HCIII), Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Kamuli HCII, Osukuru HCIII, Kayoro HCII, Atangi HCIII, Kwapa HC III, Morukatipe, Save \$ serve Hc II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Municipal Council HSD(Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII, Kyamwinula HCII, Serena HCII, Tororo Police HC II, Kasoli HC II, Benedictine eye Hosp., Devine Mercy, Marie Stopes.)

5) 12 District Health management Team review meetings held at the District health office,

6) 12 monthly HMIS reports (Inpatient and Outpatient reports) submitted to MOH through the DHIS2 ,

7) 4 Quarterly OBT reports submitted to MOH

8). One workplan and performance contract form B submitted to MOH.

9) 4 Quarterly health facility performance review meetings conducted at district level.

10) 500,300 people received ivermectine and albendazole in the following HSDs.
Tororo County - 179,700.
Tororo Municipality - 46,200
West Budama South HSD - 133,300
West Budama North HSD - 141,000

11) 502 staff paid salaries

12) Prevention , Treatment and care for HIV services provided in West

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Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
				Budama North, West Budama South, Tororo County and Tororo Municipality HSDs. 13) HIV/AIDS Prevention of mother to Child Transimission services provided in 19 HC IIIs, 3 HC Ivs and 3 Hospitals. 14) Active surveillance for diseases conducted in all the 4 HSDs of Tororo County Tororo Municipality West Budama South HSD - West Budama North HSD
	<i>Wage Rec't:</i> 2,853,060	<i>Wage Rec't:</i> 2,982,498	<i>Wage Rec't:</i> 3,814,888	
	<i>Non Wage Rec't:</i> 89,393	<i>Non Wage Rec't:</i> 137,730	<i>Non Wage Rec't:</i> 70,150	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 559,044	<i>Donor Dev't</i> 362,693	<i>Donor Dev't</i> 210,735	
	Total 3,501,497	Total 3,482,921	Total 4,095,773	

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	47000 (47000 total Number of outpatients visited Tororo Hospital)	60686 (60686 outpatients visited Tororo Hospital)	48900 (48900 total Number of outpatients visited Tororo Hospital)
No. and proportion of deliveries in the District/General hospitals	3000 (3000 deliveries conducted in Tororo Hospital.)	3316 (3316 deliveries conducted in Tororo Hospital)	3200 (3200 deliveries conducted in Tororo Hospital.)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	13500 (13500 total number of inpatients visited Tororo Hospital.)	14262 (14262 total number of inpatients visited Tororo Hospital)	14100 (14100 total number of inpatients visited Tororo Hospital.)
%age of approved posts filled with trained health workers	99 (99% of the approved post filled with trained health workers in Tororo Hospital.)	87 (87% of the approved post filled with trained health workers in Tororo Hospital.)	99 (99% of the approved post filled with trained health workers in Tororo Hospital.)
Non Standard Outputs:	4000 children immunised with DPT3 at Tororo Hospital	1225 children immunised with DPT3 at Tororo Hospital	4800 children immunised with DPT3 at Tororo Hospital
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 290,313	<i>Non Wage Rec't:</i> 290,312	<i>Non Wage Rec't:</i> 289,313
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 50,000
	Total 290,313	Total 290,312	Total 339,313

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	630 (630 children immunised with DPT3 at St. Anthony's Hospital)	468 (468 Children Immunised with DPT3 at St. Anthony's Hospital)	710 (710 children immunised with DPT3 at St. Anthony's Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (500 deliveries conducted in St. Anthony's Hospital.)	366 (366 deliveries conducted in St. Anthony's Hospital.)	650 (650 deliveries conducted in St. Anthony's Hospital.)
Number of outpatients that visited the NGO hospital facility	13308 (13308 out patients visited the NGO hospitals st. Anthony's Hospital 9060 Benedictine Eye Hospital 4248)	10915 (st. Anthony's Hospital 7095 Benedictine Eye Hospital 3820)	14220 (14220 out patients visited the NGO hospitals st. Anthony's Hospital 8900 Benedictine Eye Hospital 5320)

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Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 305,152	<i>Non Wage Rec't:</i> 216,364	<i>Non Wage Rec't:</i> 313,902	<i>Non Wage Rec't:</i> 313,902
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 305,152	Total 216,364	Total 313,902	Total 313,902
Output: NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	12300 (12300 total number of outpatients visited the following health facilities True Vine HCIII 4700, Mifumi HCIII 5230, Immaculate Nursing Home HCIII 720, Save and serve HCII 1100, NAYOFAH HCII 550.)	9077 (9077 total number of outpatients visited the following health facilities True Vine HCIII 2160, Mifumi HCIII 5326, Save and serve HCII 355, NAYOFAH HCII 1236.)	13400 (13400 total number of outpatients visited the following health facilities True Vine HCIII 5700, Mifumi HCIII 5230, Save and serve HCII 1820, NAYOFAH HCII 650.)	
Number of inpatients that visited the NGO Basic health facilities	1715 (1715 total number of in patients visited the following facilities True Vine HCIII 1300, Mifumi HCIII 280, Immaculate Nursing Home HCIII 135.)	155 (123 total number of in patients visited the following facilities True Vine HCIII 155, Mifumi HCIII 00.)	1715 (1715 total number of in patients visited the following facilities True Vine HCIII 1435, Mifumi HCIII 280.)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	175 (175 deliveries conducted in the following NGO basic health facilities True Vine HCIII 70, Mifumi HCIII 85, Save and serve HCII 20.)	41 (41 deliveries conducted in the following NGO basic health facilities True Vine HCIII 05, Mifumi HCIII 36.)	210 (True Vine HCIII 105, Mifumi HCIII 85, Save and serve HCII 20.)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	900 (900 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities True Vine HCIII 400, Mifumi HCIII 500.)	593 (593 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities True Vine HCIII 207, Mifumi HCIII 386)	950 (950 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 450, Mifumi HCIII 500.)	
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 38,084	<i>Non Wage Rec't:</i> 29,257	<i>Non Wage Rec't:</i> 29,334	<i>Non Wage Rec't:</i> 29,334
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 38,084	Total 29,257	Total 29,334	Total 29,334
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
Number of outpatients that visited the Govt. health facilities.	511430 (511430 total number of outpatients visited the following government health facilities Mukuju HCIV, Nagongera HC IV, Mulanda HCIV, Kisoko HCII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Panyangasi HCIII, Poyameri HCIII, Kiyeyi HCII, Iyolwa HCIII, Molo HCIII, Merkit HCIII, Osukuru HCIII, Malaba HCIII, Kwapa HCIII, Mella HCIII, Tororo HCIII, Mella HCIII, Kirewa HCII, Soni HCII, Katajula HCII,	696189 (696189 total number of outpatients visited the following government health facilities Mukuju HCIV, Nagongera HC IV, Mulanda HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Panyangasi HCIII, Poyameri HCIII, Kiyeyi HCIII, Iyolwa HCIII, Molo HCIII, Merkit HCIII, Osukuru HCIII, Malaba HCIII, Kwapa HCIII, Mella HCIII, Kirewa chawolo HCII, , Katajula HCII,	642011 (642011 total number of outpatients visited the following government health facilities Mukuju HCIV -37,200, Nagongera HC IV - 38,000, Mulanda HCIV - 36,400, Kisoko HCIII - 19,900, Petta HCIII - 15,300, Paya HCIII - 27,500, Kirewa Community HCIII - 27,200, Panyangasi HCIII - 37,300, Poyameri HCIII - 15,700, Kiyeyi HCIII - 26,500, Iyolwa HCIII - 17,400, Molo HCIII - 17,300, Merkit HCIII - 23,300, Osukuru	

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Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health	Were HCII, Maundo HCII, Pokongo HCII, Pusere HCII, Nawire HCII, Gwaragwara HCII, Morkiswa HCII, Makauri HCII, Mbula HCII, Fungwe HCII, Lwala HCII, Ligingi HCII, Mwello HCII, Osia HCII, Mudodo HCII, Magola HCII, Nyamalogo HCII, Kayoro HCII, Atangi HCII, Kamuli HCII, Kidoko HCII, Opedede HCII, Nyalakot HCII, Apetai HCII, Nyiemera HCII, Sopsop HCII, Namwaya HCII)	Were HCII, Maundo HCII, Pokongo HCII, Pusere HCII, Nawire HCII, Gwaragwara HCII, Morkiswa HCII, Makauri HCII, Mbula HCII, Fungwe HCII, Lwala HCII, Ligingi HCII, Mwello HCII, Osia HCII, Mudodo HCII, Magola HCII, Nyamalogo HCII, Kayoro HCII, Atangi HCII, Kamuli HCII, Kidoko HCII, Opedede HCII, Nyalakot HCII, Apetai HCII, Nyiemera HCII, Sopsop HCII, Namwaya HCII and Amoni HC II)	HCIII - 47,500, Malaba HCIII - 10,000, Kwapa HCIII - 20,600, Mella HCIII - 23,800, , Kirewa chawolo HCII - 8,257, Katajula HCII - 10,757, Were HCII - 6,707 Maundo HCII - 7,643 , Pokongo HCII - 5,996, Pusere HCII - 7,213, Nawire HCII - 9,096, Gwaragwara HCII - 7,237, Morkiswa HCII - 9,950, Makauri HCII - 5,906, Mbula HCII - 6,460, Fungwe HCII - 5,752, Lwala HCII - 5,603, Ligingi HCII - 6,700, Mwello HCII - 9,704, Osia HCII - 5,758, Mudodo HCII - 5,764, Magola HCII - 6,997, Nyamalogo HCII - 6,232, Kayoro HCII - 6,700, Atangi HCII - 11,164, Kamuli HCII - 7,051, Kidoko HCII - 5,160, Opedede HCII - 1,843, Nyalakot HCII - 5,211, Apetai HCII - 10,350, Nyiemera HCII - 7200, Sopsop HCII - 8,700)
Number of inpatients that visited the Govt. health facilities.	11200 (11200 total number of inpatients visited the following government health facilities Mukuju HCIV 4000, Nagongera HC IV 3800, Mulanda HCIV3400)	4097 (4097 total number of inpatients visited the following government health facilities Mukuju HCIV 1244, Nagongera HC IV 1323, Mulanda HCIV1530)	12300 (12300 total number of inpatients visited the following government health facilities Mukuju HCIV 4500, Nagongera HC IV 3950, Mulanda HCIV3850)
No. of children immunized with Pentavalent vaccine	14000 (14000 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD West Budama North HSD West Budama South HSD Tororo County HSD)	15048 (15048 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD West Budama North HSD West Budama South HSD Tororo County HSD)	27926 (21513 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD - 8400 West Budama North HSD- 6067 West Budama South HSD - 5732 Tororo County HSD - 7727)

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Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Number of trained health workers in health centers	350 (350 total number of trained health workers deployed in the following health facilities. Mukuju HCIV, Nagongera HC IV, Mulanda HCIV, Kisoko HCII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Panyangasi HCIII, Poyameri HCIII, Kiyeyi HCII, Iyolwa HCIII, Molo HCIII, Merkit HCIII, Osukuru HCIII, Malaba HCIII, Kwapa HCIII, Mella HCIII, Tororo prisons HC III, Kirewa chawolo HCII, Soni HCII, Katajula HCII, Were HCII, Maundo HCII, Pokongo HCII, Pusere HCII, Nawire HCII, Gwaragwara HCII, Morkiswa HCII, Makauri HCII, Mbula HCII, Fungwe HCII, Lwala HCII, Ligingi HCII, Mwello HCII, Osia HCII, Mudodo HCII, Magola HCII, Nyamalogo HCII, Kayoro HCII, Atangi HCII, Kamuli HCII, Kidoko HCII, Opedede HCII, Nyalakot HCII, Apetai HCII, Nyiemera HCII, Sopsop HCII, Namwaya HCII)	347 (347 total number of trained health workers deployed in the following health facilities. Mukuju HCIV, Nagongera HC IV, Mulanda HCIV, Kisoko HCII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Panyangasi HCIII, Poyameri HCIII, Kiyeyi HCII, Iyolwa HCIII, Molo HCIII, Merkit HCIII, Osukuru HCIII, Malaba HCIII, Kwapa HCIII, Mella HCIII, Tororo prisons HC III, Kirewa chawolo HCII, Katajula HCII, Were HCII, Maundo HCII, Pokongo HCII, Pusere HCII, Nawire HCII, Gwaragwara HCII, Morkiswa HCII, Makauri HCII, Mbula HCII, Fungwe HCII, Lwala HCII, Ligingi HCII, Mwello HCII, Osia HCII, Mudodo HCII, Magola HCII, Nyamalogo HCII, Kayoro HCII, Atangi HCIII, Kamuli HCII, Kidoko HCII, Opedede HCII, Nyalakot HCII, Apetai HCII, Nyiemera HCII, Sopsop HCII,)	305 (305 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -32, Nagongera HC IV - 31, Mulanda HCIV -33, Kisoko HCIII - 11, Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII - 7, Panyangasi HCIII - 15, Poyameri HCIII -8, Kiyeyi HCIII - 9, Iyolwa HCIII - 13, Molo HCIII - 11, Merkit HCIII - 8, Osukuru HCIII - 11, Malaba HCIII - 15, Kwapa HCIII - 12, Mella HCIII - 13, Kirewa chawolo HCII - 1, Katajula HCII - 2, Were HCII -1, Maundo HCII - 1, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 1, Fungwe HCII - 1, Lwala HCII -2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 4, Nyamalogo HCII - 1, Kayoro HCII - 2, Atangi HCII -4, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 4, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII - 1,)
No. and proportion of deliveries conducted in the Govt. health facilities	3700 (3700 total number of deliveries conducted in the following government health facilities Mukuju HCIV, Nagongera HC IV, Mulanda HCIV, Kisoko HCII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Panyangasi HCIII, Poyameri HCIII, Kiyeyi HCII, Iyolwa HCIII, Molo HCIII, Merkit HCIII, Osukuru HCIII, Malaba HCIII, Kwapa HCIII, Mella HCIII)	4092 (4092 total number of deliveries visited the following government health facilities Mukuju HCIV, Nagongera HC IV, Mulanda HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Panyangasi HCIII, Poyameri HCIII, Kiyeyi HCIII, Iyolwa HCIII, Molo HCIII, Merkit HCIII, Osukuru HCIII, Malaba HCIII, Kwapa HCIII, Mella HCIII)	21295 (21295 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 1797, Nagongera HC IV -1835, Mulanda HCIV - 1758, Kisoko HCII - 961, Petta HCIII - 739, Paya HCIII - 1328, Kirewa Community HCIII - 1314, Panyangasi HCIII - 1802, Poyameri HCIII -758, Kiyeyi HCIII - 1280, Iyolwa HCIII - 840, Molo HCIII - 836, Merikit HCIII - 1125, Osukuru HCIII - 2294, Malaba HCIII - 483, Kwapa HCIII - 995, Mella HCIII -1150)

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

%age of approved posts filled with qualified health workers	60 (60% of the approved posts filled with qualified health workers Mukuju HCIV,Nagongera HC IV, Mulanda HCIV, Kisoko HCII,Petta HCIII, Paya HCIII, Kirewa Community HCIII, Panyangasi HCIII, Poyameri HCIII, Kiyeyi HCII, Iyolwa HCIII, Molo HCIII, Merkit HCIII, Osukuru HCIII, Malaba HCIII, Kwapa HCIII, Mella HCIII, Tororo prisons HC III)	60 (60% of the approved posts filled with qualified health workers in Mukuju HCIV,Nagongera HC IV, Mulanda HCIV, Kisoko HCII,Petta HCIII, Paya HCIII, Kirewa Community HCIII, Panyangasi HCIII, Poyameri HCIII, Kiyeyi HCII, Iyolwa HCIII, Molo HCIII, Merkit HCIII, Osukuru HCIII, Malaba HCIII, Kwapa HCIII, Mella HCIII, Tororo prisons HC III)	65 (65% of the approved posts filled with qualified health workers Mukuju HCIV -65%,Nagongera HC IV -65%, Mulanda HCIV -65%, Kisoko HCIII -65%,Petta HCIII -65%, Paya HCIII -65%, Kirewa Community HCIII -65%, Panyangasi HCIII -65%, Poyameri HCIII -65%, Kiyeyi HCIII -65%, Iyolwa HCIII -65%, Molo HCIII V -65%, Merkit HCIII -65%, Osukuru HCIII -65%, Malaba HCIII -65%, Kwapa HCIII -65%, Mella HCIII -65%.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35 (35% of villages with functional VHT's in the following HSDs of Tororo county HSD, West Budama South,HSD, West Budama North HSD)	35 (35% of villages with functional VHT's in the following HSDs of Tororo county HSD, West Budama South,HSD, West Budama North HSD)	60 (60% of villages with functional VHT's in the following HSDs of Tororo county HSD - 60%, West Budama South,HSD - 60%, West Budama North HSD - 60%)
No.of trained health related training sessions held.	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 176,226	<i>Non Wage Rec't:</i> 176,228	<i>Non Wage Rec't:</i> 176,226
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 116,456
	Total 176,226	Total 176,228	Total 292,682

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,838
	<i>Domestic Dev't</i> 504,135	<i>Domestic Dev't</i> 132,308	<i>Domestic Dev't</i> 43,318
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 504,135	Total 132,308	Total 48,156

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No of staff houses constructed	4 (4 new staff houses constructed in Sopsop HC II, Nagongera HC IV,Ligingi HCII and Amoni HC II)	3 (3 staff houses constructed at SopSop HC II,Amoni HC II and Ligingi HC II)	2 (1 new type 1B staff house completed at ligingi HC II,Namwanga parish in Nabyoga Subcounty ,1 new Staff house constructed at Kwapa HC III, Kwapa subcounty .)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 157,768	<i>Domestic Dev't</i> 129,814	<i>Domestic Dev't</i> 151,768

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	157,768	<i>Total</i>	129,814	<i>Total</i>	151,768

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (1 semi detached doctors' house (2 drs) constructed in Tororo general hospital)	1 (1 semi detached doctors' house (2 drs) constructed in Tororo general hospital (continuation of works))	1 (One Semi- detached doctors house in Tororo Hospital Completed)			
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	25,249	<i>Domestic Dev't</i>	19,479
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	40,000	<i>Total</i>	25,249	<i>Total</i>	19,479

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)			
No of maternity wards constructed	1 (1 maternity ward constructed at Osukuru HC III)	1 (1 maternity ward constructed at Osukuru HC III (continuation of works))	1 (1 Maternity ward completed at Osukuru Health centre III at Osukuru Subcounty.)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	150,000	<i>Domestic Dev't</i>	41,667	<i>Domestic Dev't</i>	83,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	150,000	<i>Total</i>	41,667	<i>Total</i>	83,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Renovation of sewage system at Tororo Hospital)	2 (Renovation of sewage system at Tororo Hospital (Continuation of the renovation works) and renovation of Male and female wards at Mulanda HC IV)	0 (N/A)			
No of OPD and other wards constructed	2 (2 OPDs i.e at Molo HCIII, and Osia HC II constructed.)	2 (1 OPD at Osia HC II completed and OPD at mollo HC III yet to be completed)	2 (OPD at Mollo HC III constructed in Mollo Subcounty and completion of OPD at Namwaya HC II, Nagongera Subcounty , Namwaya Parish.)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	126,367	<i>Domestic Dev't</i>	142,910	<i>Domestic Dev't</i>	141,917
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	126,367	<i>Total</i>	142,910	<i>Total</i>	141,917

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0 (N/A)
No of OPD and other wards rehabilitated	1 (1 ward at Mulanda HC IV rehabilitated)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,000	Total	0

5. Health

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1892 (In all the 163 Governmt aided Primary Schools)	1864 (In all the 163 Governmt aided Primary Schools)	1864 (In all the 163 Governmt aided Primary Schools)
No. of qualified primary teachers	1892 (In all the 163 Governmt aided Primary Schools)	1892 (In all the 163 Governmt aided Primary Schools)	1864 (In all the 163 Governmt aided Primary Schools)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	8,182,853	<i>Wage Rec't:</i> 8,077,356
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	8,182,853	Total 8,510,167

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	500 (Nagongera girls, Pokongo rock, Namwaya, Walawegi, Matindi, Maoudo, Nagongera boys, Rock hill, Soni ogwang, Arch Bishop Yona Okoth COU, Mahanga, Okwira, Pagoya, Mukwana, Sere, Paya, Nawire, Pateo, Barinyanga, Atapara, Mwenge, Paragang, Pabaya, Nyesirenge, Sengo, Liwira, Nanwendya, Sopsop, Perperi, Bere, Panoah, Peifei, Morukiswa, Kisok girls, Kisoko boys, Pomedo, Gwaragwara, Abongit, Makawari, Mbulamachari, Petta, Pakoi, Ramogi, Mbula, Poyem, Iyolwa, Bumanda, Segera, Mpugwe, Gule, Ogilai, Pajagango, Poyameri, St Agnes Mella, Poduti, Nambogo, Papoli, Magola, Nyabanja, Kirewa, Katandi, soni, Wekusi, Mifumi, Agwok, Nyagoke, Senda, Pamadolo, Kayanja, Mirembe, Pasindi, Pajwenda, Abwali, Mulanda, Amori, Mikiya, Chwolo, Mwelo, Rugot, Lwala, Pobwok, Iyorang, Muwafu, Mawele, Lugini, kiyeyi, Siwa, Pawanga, Nabuyoga, Nyamalogo, Miganja, Bujwala, Migana, Nawanga, Agola, Rubongi, Osia, Katerema, Mudodo, Achilet, Tororo Army, Panyagasi, Kidera, Agwait, Nyeminyemi, , Tuba,	0 (N/A)	500 (In all the 163 Governmt aided Primary Schools)
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Vote: 554 Tororo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Orago, Magodoes, Kidoko, Molo, Kipangori, Apokori, Maliri, Merikit Unit, Merikit, Amurwo, Okwara, Morukapel, Buyemba, Nyelichom, Oriyoi, Murikatepe, Atie rock, Tororo Prisons ,UTRO, Osukuru, TICAF, UCI, Aputiri, Osire community, Kaspodo, Kajar, Totokidwe, Atiri, Akadoti, Kabero, Kamuli, Kochoge, Mukuju, Nyakol, Apetai, Akworot, Awokot, Kalachai, Kamuli pagoya, Bishop Okili, Ochengen, Apuwai, Morukebu, Kalait, Kwapa, Asinge, Amenemoit, Koitangiro, Omiria, Mella, Amoni, St Jude, Amoni COU primary schools)

No. of pupils enrolled in UPE

137110 (163 Govt aided Primary Schools.) 0 (N/A)

141789 (163 Govt aided Primary Schools)

Vote: 554 Tororo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of pupils sitting PLE	7000 (Nagongera girls, Pokongo rock, Namwaya, Walawegi, Matindi, Maoudo, Nagongera boys, Rock hill, Soni ogwang, Arch Bishop Yona Okoth COU, Mahanga, Okwira, Pagoya, Mukwana, Sere, Paya, Nawire, Pateo, Barinyanga, Atapara, Mwenge, Paragang, Pabaya, Nyesirenge, Sengo, Liwira, Nanwendya, Sopsop, Perperi, Bere, Panoah, Pei[ei, Morukiswa, Kisok girls, Kisoko boys, Pomedede, Gwaragwara, Abongit, Makawari, Mbulamachari, Petta, Pakoi, Ramogi, Mbula, Poyem, Iyolwa, Bumanda, Segera, Mpugwe, Gule, Ogilai, Pajagango, Poyameri, St Agnes Mella, Poduti, Nambogo, Papoli, Magola, Nyabanja, Kirewa, Katandi, soni, Wekusi, Mifumi, Agwok, Nyagoke, Senda, Pamadolo, Kayanja, Mirembe, Pasindi, Pajwenda, Abwali, Mulanda, Amori, Mikiya, Chwolo, Mwelo, Rugot, Lwala, Pobwok, Iyorang, Muwafu, Mawele, Lugini, kiyeyi, Siwa, Pawanga, Nabuyoga, Nyamalogo, Miganja, Bujwala, Migana, Nawanga, Agola, Rubongi, Osia, Katerema, Mudodo, Achilet, Tororo Army, Panyagasi, Kidera, Agwait, Nyeminyemi, , Tuba, Orago, Magodoes, Kidoko, Molo, Kipangori, Apokori, Maliri, Merikit Unit, Merikit, Amurwo, Okwara, Morukapel, Buyemba, Nyelichom, Oriyoi, Murikatepe, Atie rock, Tororo Prisons ,UTRO, Osukuru, TICAF, UCI, Aputiri, Osire community, Kaspodo, Kajar, Totokidwe, Atiri, Akadoti, Kabero, Kamuli, Kochoge, Mukuju, Nyakol, Apetai, Akworot, Awokot, Kalachai, Kamuli pagoya, Bishop Okili, Ochengen, Apuwai, Morukebu, Kalait, Kwapa, Asinge, Amenemoit, Koitangiro, Omiria, Mella, Amoni, St Jude, Amoni COU primary schools)	0 (N/A)		7000 (In all the 163 Governt aided Primary Schools)
No. of student drop-outs	6635 (163 Govt aided Primary Schools.)	0 (N/A)		6635 (163 Govt aided Primary Schools.)
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	796,642	<i>Non Wage Rec't:</i>	796,642
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 988,362
				<i>Domestic Dev't</i> 0

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	796,642	<i>Total</i>	796,642	<i>Total</i>	988,362

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,320	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	4,600
<i>Domestic Dev't</i>	264,486	<i>Domestic Dev't</i>	100,570	<i>Domestic Dev't</i>	119,514
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	265,806	<i>Total</i>	100,870	<i>Total</i>	124,114

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Purchase of Magodes primary school for the departed asian board Nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,220	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	7,220	<i>Total</i>	0	<i>Total</i>	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Iyoriang, St Jude Malaba annex and Paya primary school)	2 (Iyoriang primary school)	2 (St Jude Malaba Annex primary school)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	1. Thirty six desks procured for St Jude Malaba Annex primary school 2. Five stance pit latrine constructed at St Jude Malaba Annex primary school. 3. Lightening arresters installed at St Jude Malaba Annex primary school

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	126,364	<i>Domestic Dev't</i>	26,980	<i>Domestic Dev't</i>	37,317
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	126,364	<i>Total</i>	26,980	<i>Total</i>	37,317

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	26 (Installation of lightening conductors to 26 Primary Schools at 3M each namely:-Nagongera girls , Rock Hill, Barinyanga, Perper, Kisoko Girls, Kisoko Boys , Mbala modor, Iyolwa,Ojulai, Magola, Papol, Kainja, Mulanda, Pajwenda, Siwa , Bujwala, Achilet, Tororo army, Nyemunyemu,Kipangor, Apokor, Buyemba,Mukuju, Bishop Okille , Asinge, St. Jude.)	0 (Nil)	2 (Amoni primary school)
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Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of classrooms constructed in UPE	8 (Korobudi , Kachinga, Odikai , Budaka primary Schools and)	26 (Gwaragwara, Kamuli pagoya, Merikit Unit primary schools Merikit, Amori, Iyolwa and Magodes primary school Lwala, Kidera primary school)	0 ()	
Non Standard Outputs:	Installation of lightening conductorsNil to 13 Primary Schools at each namely:-, Rock Hill, Mbula Machari, Magola, Achilet, Buyemba, Mukuju, Sere, Sopsop, Morikiswa, Poyem Merikit, Kwapa and Koitangiro		1. Completion of the following Panoah, Amori, Iyolwa, Amoni primary schools.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 225,500	<i>Domestic Dev't</i> 158,448	<i>Domestic Dev't</i> 107,662	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 225,500	Total 158,448	Total 107,662	

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	24 (Construction of 5 stance pit latrined in each of the following schools; Nagongera girls, St Jude Malaba Annex, Paya, Kiyeyi and Amurwo)	30 (Mella, Mudodo, Akadot and Merikit primary school Pokongo Rock primary school, Rock hill primary school, 5 stance for Merikit primary school, 5 stance for Akadot primary school)	0 ()	
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	()	
Non Standard Outputs:	N/A	N/A	Completion of 5 stance pit latrines in the following schools; Pambaya, Paya, Totokidwe, Kalait, Morukatipe, Kisoko girls, Kamuli, Namwaya, Mikiya, Mwenge, Mudodo, Mella, Pokongo Rock, Rock hill, Nambogo, Miganja, Merikit, Akadot, Okwara	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 61,711	<i>Domestic Dev't</i> 28,376	<i>Domestic Dev't</i> 185,652	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 61,711	Total 28,376	Total 185,652	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	()	
No. of latrine stances constructed	20 (5 stance pit lantrine constructed in the following schools Korobudi ,Kachinga , Odikai and Budaka Primary schools.)	0 (Nil)	()	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 50,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	50,000	<i>Total</i>	0	<i>Total</i>	0
Output: PRDP-Teacher house construction and rehabilitation						
No. of teacher houses constructed	0 (N/A)		0 (N/A)		()	
No. of teacher houses rehabilitated	0 (N/A)		0 (N/A)		()	
Non Standard Outputs:	N/A		N/A		Completion of a staff house at Bishop Okile primary school	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,581
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	32,581

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	72 (Iyoriang, St Jue Malaba annex and Paya primary school)	0 (Nil)		()		
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,640	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	8,640	<i>Total</i>	0	<i>Total</i>	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	144 (36 desks in each of the following schools Korobudi ,Kachinga , Odikai and Budaka Primary schools.)	0 (Nil)		()		
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	17,280	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	17,280	<i>Total</i>	0	<i>Total</i>	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	0 (N/A)	0 (N/A)		()		
No. of students passing O level	0 (N/A)	0 (N/A)		()		
No. of teaching and non teaching staff paid	164 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	164 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	164 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)			
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	1,506,144	<i>Wage Rec't:</i>	1,506,143	<i>Wage Rec't:</i>	3,429,772

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,506,144	Total	1,506,143	Total	3,429,772

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	114800 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	0 (Nil)	114800 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)
Non Standard Outputs:	N/A	Nil	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,884,331	<i>Non Wage Rec't:</i>	1,884,330	<i>Non Wage Rec't:</i>	1,939,840
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,884,331	Total	1,884,330	Total	1,939,840

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	4 (Rubongi Army secondary and Rock high school)	0 (N/A)	8 (Rubongi Army SS and Manjasi High schools)
No. of classrooms rehabilitated in USE	()	0 (N/A)	12 (Manjasi High schools)
Non Standard Outputs:	N/A	N/A	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	262,000	<i>Domestic Dev't</i>	244,481	<i>Domestic Dev't</i>	212,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	262,000	Total	244,481	Total	212,000

Output: Laboratories and science room construction

No. of science laboratories constructed	()	0 (N/A)	()
No. of ICT laboratories completed	()	0 (N/A)	1 (James Ochola Memo SS)
Non Standard Outputs:		N/A	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	72,694
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	72,694

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	79 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college,Tororo UCC and Tororo technical	79 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college,Tororo UCC and Tororo technical	79 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college,Tororo UCC and Tororo technical
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Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	institutes.)	institutes.)	institutes.)	
No. of students in tertiary education	650 (Aiyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	650 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	650 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 946,586	<i>Wage Rec't:</i> 921,855	<i>Wage Rec't:</i> 1,215,572	
	<i>Non Wage Rec't:</i> 703,294	<i>Non Wage Rec't:</i> 703,495	<i>Non Wage Rec't:</i> 699,818	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,649,880	Total 1,625,350	Total 1,915,390	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	1- 652 School inspection visits conducted in all the primary school in Tororo district. 2- Salaries paid to staff at the education department for 12 months. 3- One vehicle serviced for the education department 3- Four quarterly reports submitted to Ministry of Education and sports. 4- Quarter three and four reports submitted to Ministry of Education and sports. 4-Music dance and drama activities conducted	1- Salaries paid to staff at the education department for 12 months. 2- One quarterly reports submitted to Ministry of Education and sports. 3. One vehicle serviced for the education department 4- Quarter three and four reports submitted to Ministry of Education and sports. 5- Annual workplan for FY 2013/2014 submitted to Ministry of Education and sports.	1- 652 School inspection visits conducted in all the primary school in Tororo district. 2- Salaries paid to staff at the education department for 12 months. 3- Four quarterly reports submitted to Ministry of Education and sports. 4-Music dance and drama activities conducted at the district 5. Examinations conducted in the district in all primary schools
	<i>Wage Rec't:</i> 65,033	<i>Wage Rec't:</i> 65,032	<i>Wage Rec't:</i> 65,033
	<i>Non Wage Rec't:</i> 17,842	<i>Non Wage Rec't:</i> 12,667	<i>Non Wage Rec't:</i> 27,263
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 82,875	Total 77,699	Total 92,296

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	163 (All the schools in the district)	163 (All the schools in the district)	163 (All the schools in the district)
No. of secondary schools inspected in quarter	14 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	14 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	14 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)
No. of tertiary institutions inspected in quarter	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)
No. of inspection reports provided to Council	4 (Tororo district head quarters)	1 (Tororo district head quarters)	4 (Tororo district head quarters)

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Non Standard Outputs:	1-Primary leaving examinations managed. 2- Four vehicles serviced. 3- All primary leaving candidates registered	Nil	1-Primary leaving examinations managed in all primary schools. 2- Four vehicles serviced at the district . 3- All primary leaving candidates registered at the district head quarters			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	65,883	<i>Non Wage Rec't:</i>	27,308	<i>Non Wage Rec't:</i>	31,621
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	65,883	Total	27,308	Total	31,621

Output: Sports Development services

Non Standard Outputs:	4 followup visits conducted in primary schools on sports activities	Nil	Four national athelets and ball games participated in by the district			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	0	Total	9,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	4 (Agururu, Agola ,Kainja , Merikit 0 (Nil) Unit.)		0 ()			
No. of children accessing SNE facilities	0 ()	0 (N/A)	0 ()			
Non Standard Outputs:	N/A	N/A	1. Fifty teachers trained in special needs education issues at the district head quarters 2. Four consultative meetings made at the Ministry of Education and sports			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,230
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,000	Total	0	Total	5,230

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:

1. Four quarterly report on the conditions of District Roads made	1. Three reports (Q2, Q3 and Q4) on the condition of District, urban roads (in town councils and community access roads (in subcounties, submitted) to MoWT	1. Four quarterly report on the conditions of District Roads made at the district head quarters
2. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG	2. Four detailed quarterly accountability reports submitted top URF and copied to MoLG, MoFPED and MoWT.	2. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG
3. Four Quarterly consultative meetings with URF and MoWT,	3. Four Consultations made with URF, MoWT and MoLG	3. Four Quarterly consultative meetings with URF and MoWT,
4. Sixteen national workshops and seminars attended	4. Three national workshops attended (one by UIPE-held at UNRA office at Kyambogo, two by URF at the Secretariat of URF	4. Sixteen national workshops and seminars attended
5. Monthly water bills for works office paid (12 months)	5. Monthly water bills paid for twelve months	5. Utility bills for works yard paid for 12 months
6. Monthly electricity bills for works yard paid for 12 months	6. Monthly electricity bills paid for twelve months	7.Monthly road rehabilitation/ maintenace reports produced for 12 months at the district head quarters
7.Monthly road rebhabilitation/ maintenace reports produced for 12 months	7.Twelve road monthly road monitoring and supervision reports made,	8. Office building insfrastructres maintained at the works office,
8. Office building insfrastructres maintained,	8. Three office door locks replaced (two at district engineer's office block and one at the Boardroom/Eng Asstt office block)	9. Five Office equipments maintained (computers, printers, photocopiers, tables, chairs) at the works office.
9. Five Office equipments maintained (computers, printers, photocopiers, tables, chairs),	9. Ten Office Chaires repaired, One Phopocopier at District Engineers Office repaired/maintained	10. Quarterly District Road Committee meetings held at the works office
10. Quarterly District Road Committee meetings held	10. Three District road committee meetings held (one at Parliamanet, one at Prime hoted and another one at Tororo District Councilm Chambers	11. Four quarterly monitoring of CHAIIP activies held at the district head quarters.
11. Four quarterly monitoring of CHAIIP activies held.	11: Four quarterly monitoring of CAAIP activities in Kirewa, Nabuyoga, Nagongera, Merokit and Mella subcounties held	12. Two trainings of infrastructure management committees held at the district head quarters.
12. Two trainings of infrastructure management committees held	12. Two trainings of infrastructure management committee in Mella and Kirewa subcounties held at the respective subcounty headquarters.	13. Salaries for all works staff (17 No) paid for all the 12 months)
13. Salaries for all works staff (17 No) paid for all the 12 months)	13: Monthly salary for 16 works staff paid for twelve months paid and salary for 210 road gang labourerspaid for four months	14. Two vehicles, 4 motor cycclles, one grader and one roller maintained at the district
14. Two vehicles, 4 motor cycclles, one grader and one roller maintained	12:Three vehicles : LG0092-45,	

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

LG0002-108 and LG0003-108 serviced at Total -Tororo service station, one district Grader-LG0001-108 maintained by technical staff from FAW,

Wage Rec't:	86,004	Wage Rec't:	86,004	Wage Rec't:	86,004
Non Wage Rec't:	56,865	Non Wage Rec't:	44,586	Non Wage Rec't:	78,469
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	142,869	Total	130,590	Total	164,473

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	1- 120 members Infrastructure Management Committees trained in Mella subcounty (24), Kirewa Subcounty (24), Nabuyoga Subcounty (24), Nagongera Subcounty (24), Merikit Subcounty (24).	1. 40 members of Infrastructure management committees trained in Kirewa and Mella subcounties	1- 120 members Infrastructure Management Committees trained in Mella subcounty (24), Kirewa Subcounty (24), Nabuyoga Subcounty (24), Merikit Subcounty (24).		
	2- Four quarterly monitoring field visits made in Mella, Merikit, kirewa, Nagongera and nabuyoga sub counties.	2. One quarterly monitoring field visits made in Mella and Kirewa sub counties made.	2- Four quarterly monitoring field visits made in Mella, Merikit, kirewa, Nagongera and nabuyoga sub counties.		
	3 - Five followup meetings conducted in Mella, Merikit, kirewa, Nagongera and nabuyoga sub counties.	One followup meetings conducted in Mella, Merikit, kirewa, Nagongera and nabuyoga sub counties.	3 - Four followup meetings conducted in Mella, Merikit, kirewa, Nagongera and nabuyoga sub counties.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	49,001	Domestic Dev't	21,724	Domestic Dev't	15,600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	49,001	Total	21,724	Total	15,600

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	111 (111.2km of community access road in the 17 sub counties maintained: Nambogo- Ngeta-Pabone 6,P'Om ali Okello - Kisera 4, P'wuyo - Lyango 5, Pakamu- Bendu- Morikiswa 5, Awaya- Rutengo 3, Abwel - Busia 5, Mawele - Miganja 2.8, Pakidamba - Wakasiki-Nab'ya 2, Siwa - Malawa Cell 2, Paragang- Pambaya 3.6, Pajero- Khedhirecho 3.5, Paya Catholic Ch - Biringa 1.5 Pawakera-Pomeja-Pajakongo 3, Parima- Kanang A -Pogora Bh 3, Achilet- Misikire 3, Agola - pokurotho 3.1, Arch Bishop p/s- Maundo p/s 6.5, Magola -Pokatch - Mella Tc 2.7, Mulanda - Bera 3, Angololo - Akolodong- Malaba 6,	55 (55km of community access road in the 17 sub counties maintained: Nambogo- Ngeta-Pabone 6,P'Om ali Okello - Kisera 4, P'wuyo - Lyango 5, Pakamu- Bendu- Morikiswa 5, Awaya- Rutengo 3, Abwel - Busia 5, Mawele - Miganja 2.8, Pakidamba - Wakasiki-Nab'ya 2, Siwa - Malawa Cell 2, Paragang- Pambaya 3.6, Pajero- Khedhirecho 3.5, Paya Catholic Ch - Biringa 1.5 Pawakera-Pomeja-Pajakongo 3, Parima- Kanang A -Pogora Bh 3, Achilet- Misikire 3, Agola - pokurotho 3.1, Arch Bishop p/s- Maundo p/s 6.5, Magola -Pokatch - Mella Tc 2.7, Mulanda - Bera 3, Angololo - Akolodong- Malaba 6,	78 (78 km of community access road in the 17 sub counties maintained: Nambogo- Ngeta-Pabone 6,P'Om ali Okello - Kisera 4, P'wuyo - Lyango 5, Pakamu- Bendu- Morikiswa 5, Awaya- Rutengo 3, Abwel - Busia 5, Mawele - Miganja 2.8, Pakidamba - Wakasiki-Nab'ya 2, Siwa - Malawa Cell 2, Paragang- Pambaya 3.6, Pajero- Khedhirecho 3.5, Paya Catholic Ch - Biringa 1.5 Pawakera-Pomeja-Pajakongo 3, Parima- Kanang A -Pogora Bh 3, Achilet- Misikire 3, Agola - pokurotho 3.1, Arch Bishop p/s- Maundo p/s 6.5, Magola -Pokatch - Mella Tc 2.7, Mulanda - Bera 3, Angololo - Akolodong- Malaba 6,
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Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Kayoro A - Ojokolwendo 5.9, Atiri A - Milo 6 Mbale Road 4.7, Opedede-Lulikoyo 4.4, Asinge B-Abwanget 4, Kabosa-Ochegegen 6.5, Kachinga C- Kachinga W 2, Merikit Ps- Parangang S 2, Ginery- Agoomit 4, Kipangor A - Akadot 4. 2 - 23.4km of road network in Nagongera town council maintained. 3 - 15.7km of road network in Malaba town council maintained.)	Kayoro A - Ojokolwendo 5.9, Atiri A - Milo 6 Mbale Road 4.7, Opedede-Lulikoyo 4.4, Asinge B-Abwanget 4, Kabosa-Ochegegen 6.5, Kachinga C- Kachinga W 2, Merikit Ps- Parangang S 2, Ginery- Agoomit 4, Kipangor A - Akadot 4. 2 - 23.4km of road network in Nagongera town council maintained. 3 - 15.7km of road network in Malaba town council maintained.)	Kayoro A - Ojokolwendo 5.9, Atiri A - Milo 6 Mbale Road 4.7, Opedede-Lulikoyo 4.4, Asinge B-Abwanget 4, Kabosa-Ochegegen 6.5, Kachinga C- Kachinga W 2, Merikit Ps- Parangang S 2, Ginery- Agoomit 4, Kipangor A - Akadot 4. 2 - 23.4km of road network in Nagongera town council maintained. 3 - 15.7km of road network in Malaba town council maintained.)
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Non Standard Outputs:

	NA	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	90,988	<i>Non Wage Rec't:</i> 88,633
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	90,988	Total 90,988

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	31 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portspring road 0.4, Koitangiro road 0.3, Tanga road 0.5	31 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portspring road 0.4, Koitangiro road 0.3, Tanga road 0.5	30 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portspring road 0.4, Koitangiro road 0.3, Tanga road 0.5
Length in Km of Urban unpaved roads periodically maintained	0 (NA)	0 (N/A)	0
Non Standard Outputs:	N/A	N/A	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	151,980	<i>Non Wage Rec't:</i> 151,980	<i>Non Wage Rec't:</i> 151,795
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	151,980	Total 151,980	Total 151,795

2) maintenace of the following roads in nagongera TC:Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2, Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga road 3.0)

2) maintenace of the following roads in nagongera TC:Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2, Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga road 3.0)

Length in Km of District roads routinely maintained	417 (1) 417.7 Km of District feeder roads maintained: Kwapa-Salosalo	417 (1) 417.7 Km of District feeder roads maintained:Kwapa-	490 (490 Km of District feeder roads maintained: Kwapa-Salosalo
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Output: District Roads Maintainence (URF)

417 (1) 417.7 Km of District feeder roads maintained: Kwapa-Salosalo

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	3.1, Atiri-Akworot 7, Achilet-Mudodo 7.5, Molo (Nyemnyem)-Merekit 5, Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya- Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli- Apokor 9, Ngra-Matawa-Nbya 10.8, 7.8 Ngra-Panuna 8, Kwapa-Mkebi- Kalait 13.7, Poyawo-Mgola-Gule 5, 7 Kalait-Mella 5.6, Utro-Byemba 6.5, Nabuyoga-Bujwala-pobwk Katarema-magola 9, Paya-Nwire- Pakoi 7, Iyolwa-Fungwe 12.8, Maguria- Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya- Senda 8, Awuyo-Bumanda 6.5, TGS- Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda- pasindi 11, Senda-Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo- Kisote 3.1, Matawa-Ruywelo 4.7, Malawa- Mitiwa-Kisote 5.5, nabuyoga-Maho Poyawo-Mgola-Gule 5.6, Siwa-Lugingi 4.4, Ruwa zone- Bere 6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-6.5 Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella-Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli -Petta 10, Achilet - Katarema-Osia 10.2, Nagongera- Katajula 5.8, Misasa-Pawanga 21.2, 12.8 Nambogo-Pabasi 3.6, Nag'ra NTC- Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0	Salosalo 3.1, Atiri-Akworot 7, Achilet-Mudodo 7.5, Molo (Nyemnyem)-Merekit 5, Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6 Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11 Namwaya-Pajenda Paya-Busibira Nabuyoga-Bujwala-pobwk 7.5 Merekit-Musi-Paya 0 Osia-Kidera 10 Petta-Kmuli-Apokor 9 Ngra-Matawa-Nbya 10.8 Ngra-Panuna 8 Kwapa-Mkebi-Kalait 13.7 Matawa-Ruywelo 4.7, Malawa- Mitiwa-Kisote 5.5, nabuyoga-Maho Poyawo-Mgola-Gule 5.6, Siwa-Lugingi 4.4, Ruwa zone- Bere 6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-6.5 Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella-Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli -Petta 10, Achilet - Katarema-Osia 10.2, Nagongera- Katajula 5.8, Misasa-Pawanga 21.2, 12.8 Nambogo-Pabasi 3.6, Nag'ra NTC- Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0	3.1, Atiri-Akworot 7, Achilet-Mudodo 7.5, 490 Km of District feeder roads maintained: Kwapa-Salosalo 3.1, Atiri-Akworot 7, Achilet- Mudodo 7.5, Molo (Nyemnyem)- Merekit 5, Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju- Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya- Busibira 7, Nabuyoga-Bujwala- pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli- Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi- Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya-Nwire- Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach- Petta 5, Lwaboba-Kidoko 5.6, Paya- Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda- pasindi 11, Senda-Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo- Kisote 3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere 6, Gayaza- Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella- Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor- Kamuli -Petta 10, Achilet - Katarema-Osia 10.2, Nagongera- Katajula 5.8, Misasa-Pawanga 21.2, Nambogo-Pabasi 3.6, Nag'ra NTC- Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0 Achilet-Mudodo 7.5, Agururu Zone- CA TC 4.4, Awuyo - Bumanda 6.5 Chawolo-Pobwok 7.5, Dakimach - Petta 3.8, Iyolwa - Fungwe 12.8, Kidoko-Lwaboba 5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi- Iyabari 6.1, Maguria-Akworot 3.9, Mella-Kalait 5.6, Merikit- Nyeminyemi-Maliri 9.5, Mukuju - Akoret 5.4, Musasa-Pawanga 6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera -Katajula 8.5, Nagongera NTC -Corner Bar 5.6, Nambogo- Pabas 3.6, Pawanga-Siwa 9.5, Paya- Busibira 6.2, Paya-Nawire-
	2) Payments of rolled over road maintenance contracts: Achilet-Mudodo 7.5 Agururu Zone-CA TC 4.4 Awuyo - Bumanda 6.5 Chawolo-Pobwok 7.5 Dakimach - Petta 3.8 Iyolwa - Fungwe 12.8 Kidoko-Lwaboba 5.6 Kisoko-Petta 8.6 Kisote-Busia 7.5 Kiyeyi-Iyabari 6.1 Maguria-Akworot 3.9 Mella-Kalait 5.6	Paya- Senda 8 Awuyo-Bumanda 6.5 TGS-Water works 5 Kisote-Busia 6.5 Omirayi-Kalait 6.5 Payewnda-pasindi 11 Senda-Kiwiri 7	

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Merikit-Nyeminyemi-Maliri9.5	CA TC- Agururu	Pakoi10.5, Ruberi-Pusere 5.7,
	Mukuju - Akoret5.4	8.2	Senda-Kiwir7.7, Osia-Katarema -
	Musasa-Pawanga6.1	Arowa-Maliri	Magola12.8, Paya-Senda8, Sengo-
	Nagongera-Matawa-nabuyoga10.8	4.5	Nawire5, Tuba-Merikit10.3, Utro-
	Nagongera -Katajula8.5	Sengo - Nawire	Buyemba5.6, Atiri-Akworot 7.8,
	Nagongera NTC -Corner Bar5.6	5.6	Nawaya-Pajwenda 7.8, Apokor-
	Nambogo-Pabas3.6	Soko Mkt-Nyakesi B - pepei	Kmli-Petta, Iyolwa-Fungwe,
	Pawanga-Siwa9.5	0	Apokor-Kmli-Petta, Katandi-
	Paya-Busibira6.2	Nyamalogo-Kisote	Kirewa-Siwa-Section 14.6,
	Paya-Nawire-Pakoi10.5	3.1	Pochowa-Lwala4.8, Angorom -
	Ruberi-Pusere 5.7	Matawa-Ruywelo	Asinge6.5, Makauri- Mbula8.8,
	Senda-Kiwir7.7	4.7	Merikit - Miwusi - Paya11,
	Osia-Katarema -Magola12.8	Malawa-Mitiwa-Kisote	Anderema - Totokidwe - Apetai8.7,
	Paya-Senda8	5.5	Kisoko - Pajwenda - Poyameri14.7,
	Sengo-Nawire5	nabuyoga-Maho	TGS- Water Works5, 2)
	Tuba-Merikit10.3	5.6	maintennace of the following roads
	Utro-Buyemba5.6	Siwa-Lugingi	in nagongera TC:Jamwa road 1.2,
	Atiri-Akworot (C/f FY 9/10-PAF)7.8	4.4	Were Road 2.2, Ramogi M road
	Nawaya-Pajwenda (C/f FY 9/10-PAF)7.8	6	0.6, Katandi road 0.4, Station road
	Apokor-Kmli-Petta (cf FY 2008/9-paf)	Gayaza-Kalungu	0.65, Ochola road 0.55, Opedo road
	Iyolwa-Fungwe (cf FY 2007/8-paf)	4.6	2 , Opeti road 1.1, Nyamiluli road
	Apokor-Kmli-Petta (cf FY 2007/8-paf)	3	1.3, Ofumbi road 1.1, Seminary
	Katandi-Kirewa-Siwa-Section 14.6	Otirok E - Otirok W	road 2.25, Ramogi road 0.4, Biranga
	Pochowa-Lwala4.8	3	Drainage structures installed on the
	Angorom - Asinge6.5	Asinge-Kamuli	following district roads:
	Makauri- Mbula8.8	3	
	Merikit - Miwusi - Paya11	Kipirio - Mbula	1) 1 lines of 2100mm diameter
	Anderema - Totokidwe - Apetai8.7	3	Armco Culvert on Kajarau-
	Kisoko - Pajwenda - Poyameri14.7	Katajula-Kirewa-Wikus	totokidwer road , including
	TGS- Water Works5)	10.5	embankment protection works (50
		Kirewa Tc - Nakoke	million shillings)
		5.7	2) Three lines of 1500mm diameter
		Mella-Adumai	Armco culverts installed on Soko-
		7.9	Nyakesi -pepei road (50 million))
		Kinyili N - Angololo	
		3.6	
		Kalait - Omiriai	
		4.6	
		Apokor-Kamuli -Petta	
		10	
		Achilet - Katarema-Osia	
		10.2	
		Nagongera-Katajula	
		5.8	
		Misasa-Pawanga	
		21.2	
		Nambogo-Pabasi	
		3.6	
		Nag'ra NTC- Corner bar	
		5.6	
		Morikiswa- Mudodo	
		6.5	
		Ruberi-Pusere	
		5.6	
		Akadot-Makauri-Mbula	
		11 Angorom-Asinge	
		7.0	
		2) Payments of rolled over road	
		maintenance contracts:	

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Achilet-Mudodo 7.5
 Agururu Zone-CA TC 4.4
 Awuyo - Bumanda 6.5
 Chawolo-Pobwok 7.5
 Dakimach - Petta 3.8
 Iyolwa - Fungwe 12.8
 Kidoko-Lwaboba 5.6
 Kisoko-Petta 8.6
 Kisote-Busia 7.5
 Kiyeyi-Iyabari 6.1
 Maguria-Akworot 3.9
 Mella-Kalait 5.6
 Merikit-Nyeminyemi-Maliri 9.5
 Mukuju - Akoret 5.4
 Musasa-Pawanga 6.1
 Nagongera-Matawa-nabuyoga 10.8
 Nagongera -Katajula 8.5
 Nagongera NTC -Corner Bar 5.6
 Nambogo-Pabas 3.6
 Pawanga-Siwa 9.5
 Paya-Busibira 6.2
 Paya-Nawire-Pakoi 10.5
 Ruberi-Pusere 5.7
 Senda-Kiwir 7.7
 Osia-Katarema -Magola 12.8
 Paya-Senda 8
 Sengo-Nawire 5
 Tuba-Merikit 10.3
 Uto-Buyemba 5.6
 Atiri-Akworot (C/f FY 9/10-PAF) 7.8
 Nawaya-Pajwenda (C/f FY 9/10-PAF) 7.8
 Apokor-Kmli-Petta (cf FY 2008/9-paf)
 Iyolwa-Fungwe (cf FY 2007/8-paf)
 Apokor-Kmli-Petta (cf FY 2007/8-paf)
 Katandi-Kirewa-Siwa-Section 14.6
 Pochowa-Lwala 4.8
 Angorom - Asinge 6.5
 Makauri- Mbula 8.8
 Merikit - Miwusi - Paya 11
 Anderema - Totokidwe - Apetai 8.7
 Kisoko - Pajwenda - Poyameri 14.7
 TGS- Water Works 5

2). 18 pieces of 900mm diameter culverts (3 lines) and 6 pieces of 600mm diameter concrete culvert installed at the swamp section along nambogo-pabas road in iyolwa subcounty

3). 24 pieces of 900mm diameter (four lines) of concrete pipe culverts installed at the swamp/stream crossing along Achilet C- Mudodo road in Rubongi subcounty)

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

No. of bridges maintained	0 (N/A)	0 (Na)		0
Length in Km of District roads periodically maintained	18 (1) 8 Km of Peipei -Makauri-Mbula road maintained under URF 2) Periodic maintenance of Tuba-Merekit road and Kisoko- Petta road completed)	0 (Nil)		0
Non Standard Outputs:	N/A	NA		Supervision of road maintenance and drainage works in all the sub counties in the district
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	377,332	<i>Non Wage Rec't:</i>	303,097
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	377,332	Total	303,097
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	375,823
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	375,823

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	51,407	<i>Domestic Dev't</i>	14,500	<i>Domestic Dev't</i>	85,053
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	51,407	Total	14,500	Total	85,053

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (NA)	0 (N/A)		14 (12.5 Km of the following roads opened/periodically maintained a) 3 Km of katarema A -Katarema B road in Rubongi Subcounty Opened b) 9.5 Km of Iyolwa-Ngetta-Nambogo-Pabas road opened)
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Length in Km. of rural roads rehabilitated	0	0 (N/A)		0
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Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	86,634
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	86,634

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 ()	1 (Retention paid out)		0
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Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km. of rural roads constructed	21 (1) 13 Km Merekit-Miusi-Paya road located in Merekit/sopsop/paya subcounties rehabilitated 2) Rehabilitation of Water works-Amoni-Finya TC-Corner bar road completed 3) Rehabilitation of Asinge-morukebu-kalait road completed)	21 (Payments for rolled over contracts of rehabilitation of Pajwenda-Poyawo road (7 km), Poyameri-Magola-Gule (11 km), UTRO-Buyemba road, Mukuju-Peipei-Morikiswa road were effected. 2) Bridge works on Water Works-Amoni- road in progress: 32 culverts of 1800mm diameter installed 3) 11 Km of Merekit -Miusi-Paya road formed, 4) 10 lines of 600mm diameter concrete culverts installed along-merekit-miusi-paya road 5) three lines of 900mm diatere concrete culvert installed along Kwapa-Morukebu-kalait road)	25 (1) Rehabilitation of 11 Km of Merekit-Miusi-Paya road completed- Contract of FY 2012/13 2) 1) Rehabilitation of 13.7 Km of Kwapa - Morukebu- Kalait road completed- Contract of FY 2012/13,)
Non Standard Outputs:	1- Construction of perimeter wall fence at the works yard completed	385m perimetet wall fence at works yard constructed	1) 60 supervision visits to Road rehabilitation worksconducted in the entire district 2) 4 Quarterly supervision reports produced 3) Two lines of 1800mm diameter Armco Culverts installed on Amoni-Corner bar road
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 405,000	<i>Domestic Dev't</i> 350,406	<i>Domestic Dev't</i> 417,905
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 405,000	Total 350,406	Total 417,905

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	One vehicle LG0092-45, 4 motorcycles (LG0114-45, LG0115-45 and LG0046-45) repaired and in good running condition	Nil		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,140	<i>Non Wage Rec't:</i> 1,634	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,140	Total 1,634	Total 0	

Output: Plant Maintenance

Non Standard Outputs:	Two road plants maintained/repaired and used for road rehabilitation and maintenace activities	Nil		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 25,710	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	25,710	Total	0

7a. Roads and Engineering

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	-Twelve national consultations to submit to sub mit work plans and reports to the line ministry in Kampala conducted. -One water section vehicle LG00 68 45 serviced and repaired in Toyota quarterly. -Two section motorcycles serviced and repaired in Tororo quarterly. -Water and electricity bills paid for twelve months. -Peridicals and news paper procured for 12 months -Twelve water office staff meetings to review progress of implementation held in water office board room.	-Eight national consultations to submit progress reports and consult the line ministry in Kampala conducted. -Two national consultations to manafwa district made. -Peridicals and news paper procured for 12 months -Water and electricity bills paid for 12months. -One water section vehicle LG00 68 45 serviced and repaired in Toyota. -Two section motorcycles serviced and repaired in Tororo.	-Twelve national consultations to submit work plans ,reports and consult the line ministry in Kampala,and other districts. -One water section vehicle LG00 68 45 serviced and repaired quarterly. -Two section motorcycles serviced and repaired in Tororo quarterly. -Utility bills paid for twelve months - One casual labourer paid for compund cleaning services -Simple maintainance of Water office building done.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 1,000
	Domestic Dev't 26,295	Domestic Dev't 14,450	Domestic Dev't 15,400
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 26,295	Total 14,450	Total 16,400

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Four District water and sanitation cordination committee conducted within Tororo district headquarters to provide a platform for information sharing and discussion.)	2 (-Two District water and sanitation cordination committee conducted within Tororo district headquarters to provide a platform for information sharing and discussion.)	4 (- Four District water and sanitation cordination committee conducted within Tororo district headquarters to provide a platform for information sharing and discussion.)
No. of sources tested for water quality	0 (NA)	0 (NA)	0 (NA)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)	0 (NA)

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

No. of supervision visits during and after construction	952 (-952 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 56, Magola 56, Mulanda 56, Kisoko 56 Petta 56, Paya 56, Kirewa 56, Nabuyonga 56, Rubongi 56, Mukuju 56, Kwapa 56 Mella 56, Molo 56, Merikit 56, Osukuru 56, Sop sop 56 Nagongera 56)	833 (-833 Supervision and monitoring visits to quality assure ,assess and repair water sources conducted in the sub counties of; Iyolwa 47, Magola 49, Mulanda 49, Kirewa 49 Nabuyonga 49, Rubongi 49, Mukuju 49, Kwapa 49, Mella 49, Molo 49, Merikit 49, Osukuru 49, Sop sop 49, Nagongera 49, Nagongera TC 18, Malaba TC 15.)	950 (-952 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 56, Magola 56, Mulanda 56, Kisoko 56 Petta 56, Paya 56, Kirewa 56, Nabuyonga 56, Rubongi 56, Mukuju 56, Kwapa 56 Mella 56, Molo 56, Merikit 56, Osukuru 56, Sop sop 56 Nagongera 56)	
No. of water points tested for quality	330 (330 water samples surveyed ,sampled ,tested and reported on water quality in the sub counties of; Iyolwa 20, Magola 20, Mulanda 20, Kisoko 20, Petta 20, Paya 10, Kirewa 50 Nabuyonga 20, Rubongi 20 Mukuju 20, Kwapa 20, Mella 20, Molo 20, Merikit 20, Osukuru 20, Sop sop 10, Nagongera 10)	164 (-164 water samples surveyed ,sampled ,tested and reported on water quality in the sub counties of; Iyolwa, Magola, Mulanda, Kisoko Petta Paya, Kirewa, Nabuyonga, Rubongi, Mukuju, Kwapa, Mella, Molo, Merikit, Osukuru, Sop sop, Nagongera)	270 (-270 water samples surveyed ,sampled ,tested and reported on water quality in the sub counties of; Iyolwa 20, Magola 20, Mulanda 20, Kisoko 20, Petta 20, Paya 10, Kirewa 20 Nabuyonga 20, Rubongi 20 Mukuju 20, Kwapa 20, Mella 20, Molo 20, Merikit 20, Osukuru 20, Sop sop 10, Nagongera 10)	
Non Standard Outputs:		NA	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 43,080	<i>Domestic Dev't</i> 36,607	<i>Domestic Dev't</i> 27,144	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 43,080	Total 36,607	Total 27,144	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	9 (Nagongera, Paya, Iyolwa, Kwapa, Nabuyoga, Rubongi, Osukuru, Kirewa, magola, sop-sop, mukuju, molo, merikit, mulanda, kisoko, mollo, petta, mella, magola.)	7 (-Seven water and sanitation promotion events in the sub counties of ; Nagongera, Paya, Iyolwa, Kwapa, Nabuyoga, Rubongi, Osukuru, Kirewa, magola, sop-sop, mukuju, molo, merikit, mulanda, kisoko, mollo, petta, mella, magola.)	39 (- 1 District advocacy in Tororo)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	26 (-One sanitation week conducted in kisoko sub county. -One District level advocacy conducted in Tororo District Headquarters, -20 Sanitation awareness campaigns. -Four Meetings with social mobilisers in Tororo District Headquarters conducted to provide a feedback from the sub counties to the district and vice vesa. -2 inter sub county meetings)	7 (-One sanitation week conducted in kisoko sub county. -One District level advocacy conducted in Tororo District Headquarters, -Thee Meetings with social mobilisers in Tororo District Headquarters conducted to provide a feedback from the sub counties to the district and vice vesa. -2 inter sub county meetings)	8 (- 8 social mobilisers meeting held within different sub conties in the district. -2 inter sub county meeting in kiosoko and mukuju -33 Villages triggered in CLTS)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (30 hand pump mechanics re trained in preventive maintainance.)	0 (NA)	2 (-2 hand pump mechanics re trained in preventive maintainance.)

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. Of Water User Committee members trained	348 (-Four hundred eight Water user committees members trained in the sub counties of; Nagongera 18, Paya 24, Iyolwa 18, Kwapa 18, Nabuyoga 18, Rubongi 24, Osukuru 18, Kirewa 24 ,magola 24, sop-sop 24, mukuju 18, molo 24, merikit 18, mulanda 18, kisoko 24, mollo 24, petta 18.)	308 (-Three hundred eight Water user committees members trained in the sub counties of; Nagongera 18, Paya 24, Iyolwa 18, Kwapa 18, Nabuyoga 18, Rubongi 24, Osukuru 18, Kirewa 24 ,magola 24, sop-sop 24, mukuju 18, molo 24, merikit 18, mulanda 18, kisoko 24, mollo 24, petta 18.)	348 (-Three hundred forty eight WUC Members trained in the sub counties of ; Nagongera 18, Paya 18, Iyolwa 18 Kwapa 12, Nabuyoga 36 Rubongi 18, Osukuru 18 Kirewa 24, magola 24, sop-sop24 mukuju 18 molo 24, merikit 18, mulanda18, kisoko18 , petta 18,Mella12.)
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No. of water user committees formed.	58 (-Fifty eight Water user committes formed in the sub counties of ; Nagongera 4, Paya 4, Iyolwa 3 Kwapa 3, Nabuyoga 3, Rubongi 3, Osukuru 3, Kirewa 4, magola 4, sop-sop4, mukuju 3 molo 4, merikit 3, mulanda 3, kisoko4 , petta 3.)	58 (-Fifty eight Water user committes formed in the sub counties of ; Nagongera 4, Paya 4, Iyolwa 4 Kwapa 3, Nabuyoga 3, Rubongi 3, Osukuru 4, Kirewa 4, magola 4, sop-sop 4, mukuju 4 molo 4, merikit 3, mulanda 3, kisoko 4 , petta 3.)	58 (-Fifty eight Water user committes formed in the sub counties of ; Nagongera 3, Paya 3, Iyolwa 3 Kwapa 2, Nabuyoga 3, Rubongi 3, Osukuru 3, Kirewa 3, magola 2, sop-sop2, mukuju 3 molo 3, merikit 3, mulanda 3, kisoko3 , petta 3,Mella 2.)
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Non Standard Outputs:

-Three Meetings with social mobilisers in Tororo District Headquarters conducted to provide a feedback from the sub counties to the district and vice vesa.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,884	<i>Non Wage Rec't:</i>	19,504	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	33,218	<i>Domestic Dev't</i>	32,218	<i>Domestic Dev't</i>	37,959
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	55,102	Total	51,722	Total	59,959

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,583
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,400	Total	0	Total	4,583

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

-Completion of deep borehole drilling, casting and installation in sites at Iyolwa, Kirewa, Paya-2, Sopsop and Nagongera sub counties -Completion of 4 RGC VIPs in kisoko,kirewa,Magola mailo 8,and Nagongera.

-Ten deep bore holes drilled,pump tested,cast and installed in Sengo,Achilet B,Magola A, Asinget,Kathowa,Asinge E,Aderema,Chukuluk B,Rukul,Mengo,Makeke.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	84,726	<i>Domestic Dev't</i>	57,782	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	84,726	Total	57,782	Total	0

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	3 (VIPs in the RGCs of Pasaulo, Ojollowendo and kyafu)	0 (NA)	7 (-VIPs in the RGCs of Pasaulo, Ojollowendo and kyafu sites for completion from pit level. -VIPs in the RGCs of kirewa, pilado, mailo 8 and sesera for completion finishing level.)
Non Standard Outputs:		NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 18,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 44,692
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,000	Total 0	Total 44,692

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	25 (25 Bore holes rehabilitated in Nagongera, Paya, Iyolwa, Kwapa, Nabuyoga, Rubongi, Osukuru, Kirewa, magola, sop-sop, mukuju, molo, merikit, mulanda, kisoko, petta, mella)	30 (-30 Bore holes rehabilitated in Nagongera, Paya, Iyolwa, Kwapa, Nabuyoga, Rubongi, Osukuru, Kirewa, magola, sop-sop, mukuju, molo, merikit, mulanda, kisoko, petta, mella)	24 (-24 Bore holes rehabilitated in the sub counties of Nagongera 1, Paya 2, Iyolwa 1, Kwapa 1, Nabuyoga 2, Rubongi 2, Osukuru 1, Kirewa 2, magola 1, sop-sop 2, mukuju 1, molo 1, merikit 1, mulanda 2, kisoko 1, petta 1, mella 1, Tororo municipality 1.)
No. of deep boreholes drilled (hand pump, motorised)	15 (Fifteen new bore holes drilled, cast and installed. Nagongera, Paya, Iyolwa, Kwapa, Nabuyoga, Rubongi, Osukuru, Kirewa, magola, sop-sop, mukuju, molo, merikit, mulanda, kisoko, petta, mella)	10 (-Ten bore holes sited and drilling supervision visits conducted Pabone B village, Pot C village, Magembo village, Magola A, Kachinga East village, kisote West village, Minembe village, Payede village, Ngelechom p/s.)	24 (-24 New bore holes drilled, cast and installed. Nagongera 1, Paya 2, Iyolwa 1, Kwapa 0, Nabuyoga 2, Rubongi 1, Osukuru 1, Kirewa 2, magola 1, sop-sop 3, mukuju 2, molo 2, merikit 1, mulanda 1, kisoko 2, petta 1, mella 1)
Non Standard Outputs:		NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 345,000	<i>Domestic Dev't</i> 211,363	<i>Domestic Dev't</i> 457,576
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 345,000	Total 211,363	Total 457,576

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (-Completion of two PRDP boreholes in Kabosa 3 in Kwapa sub county and Pasikula in Kirewa sub county.)	1 (-1 Bore hole Completed under PRDP in Kabosa 3 in Kwapa sub county)	1 (-Completion of one PRDP boreholes in Pasikula in Kirewa sub county.)
No. of deep boreholes rehabilitated	()	0 (NA)	()
Non Standard Outputs:		NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,885	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 15,885	Total 20,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS,	1 (-Expansion of sop sop water supply scheme)	0 (NA)	1 (Completion of piped water extension to sop sop.)
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Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

borehole pumped, surface water)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

Non Standard Outputs:

(0 (NA)		(
		NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	48,452	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	48,452	Total	15,000

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

Non Standard Outputs:

1 (Expansion of kisoko water supply system.)		1 (- 2km pipe line Constructed in kisoko sub county.)		1 (-Construction of Distribution mains for piped water supply within kisoko RGC.)
(0 (NA)		0 (NA)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	200,000	<i>Domestic Dev't</i>	147,172
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	200,000	Total	147,172

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: Pay of staff salaries to 12 Natural resources staff

Paid salary to 12 staff in the department from July 2012 to June 2013

Salaries of 12 staff in the Natural Resources Department paid

	<i>Wage Rec't:</i>	70,392	<i>Wage Rec't:</i>	70,392	<i>Wage Rec't:</i>	70,392
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	70,392	Total	70,392	Total	70,392

Output: Tree Planting and Afforestation

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

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

Non Standard Outputs:

0 (N/A)

0 (N/A)

N/A

70 (103 ha of Trees planted in selected degraded sites in schools, sub-county headquarters, health centres, urban centres, catchment areas and forest reserves)

0 (NA)

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	42,069
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	42,069

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

No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	0 (NA)
No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	0 (NA)
Non Standard Outputs:	800 tree farmers trained in tree plantation management pruning, termite control, bush burning control and patrol 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	200 tree farmers trained in plantation management in Iyolwa, Mella, Kwapa and Mulanda sub counties -Trained 200 farmers in tree pruning & silvicultural operations on FIEFOC planted trees in kalait p/s, Asinge p/s and mukuju prison -planted 11,000 tree seedlings on water shades of Amoni hills in kwapa s/c. and ayago hills in petta s/c -kanginima forest reserve management planning with community members of 60 participated. -monitoring of planted forest continues	Trained 700 tree farmers in the district, establish 10 agro-forestry demonstrations in the district and planted trees in catchment areas of kwapa-250, osukulu-200, petta-250 and forest reserves
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	15,779
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	15,779

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	()	0 (N/A)	3 (3 local forest reserves, LFRs of Achilet, Kanginima and Mudakoli)
Non Standard Outputs:		N/A	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0 (N/A)
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Vote: 554 Tororo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	1)20 wetlands monitored and issue compliance notices to abusers identified 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 2)Wetland Action plans formulated for 3 sub-counties of iyolwa, nabuyoga and kirewa	one wetland action formulated in Kirewa sub county one wetland action plan for iyolwa sub-county formulated. 20 wetland inspected and monitored, status recorded for planning.	28 wetlands monitored and user communities issued with compliance notices to identified in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa, Magolla, Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C 3 Wetland Action Plans formulated for 3 sub-counties of Nagongera, Paya and Mulanda
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,396	<i>Non Wage Rec't:</i> 6,809	<i>Non Wage Rec't:</i> 14,998
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,396	Total 6,809	Total 14,998

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	10 (10 ha of aturukuku river planted with wetland trees i.e acacia abysinica, acacia senegale at Kidera and Rubongi)
No. of Wetland Action Plans and regulations developed	()	0 (N/A)	2 (River banks of Malaba and Aturukuku)
Non Standard Outputs:		N/A	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 7,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (Sub counties of Kwapa, Petta, Kisoko, Mulanda and Mukuju.)	0 (N/A)	40 (sub/county LCs trained in environmental Laws ,regulations and institutional arrangements in the Sub counties of Kwapa-10, Petta-5, Kisoko-5, Mulanda-10 and Mukuju-10.)
Non Standard Outputs:	8 radio talk shows held on environmental issues at Rock mambo radio station	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,773
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,000	Total 0	Total 11,773

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (N/A)	120 (Nagongera-30, Mukuju-30, Mulanda-30, Mella-30.)
Non Standard Outputs:		N/A	NA

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	7,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	25 (Malaba& Nagongera town councils,TMC , Merikit and Nagongera, TCI quarry, private schools)	20 (Malaba& Nagongera town councils,TMC , Merikit and Nagongera, TCI quarry, private schools)	()
Non Standard Outputs:	N/A	N/A	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,000	Non Wage Rec't:	5,669
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	10,000	Total	5,669

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	()	0 (N/A)	25 (All sub counties in the district)
Non Standard Outputs:		N/A	NA
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	4,000
Donor Dev't	0	Donor Dev't	0
Total	0	Total	4,000

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

No. of new land disputes settled within FY	0 (N/A)	0 (N/A)	0 (NA)
Non Standard Outputs:	2 structural plans for urban growth centres of Kwapa and osukuru formulated.	Inspected urban growth centre especially in Osukuru, Akokori, Kalait and Merikit. Organized workshp in district hqs on land management matters. Surveyed Akokori, Kalait and merikit markets	1. Ten Government own land titles acquired for Osukuru, Magola, Panyangasi H/C III, Merikit H/C III, Pakoi primary school, Mbula primary school, Nabuyoga H/C III, Maliri H/C II, Opedede H/C II, Katerema primary school
	16 Supervision of private surveys conducted in all the sub counties	Trained 98 members of area land committee of 14 sub-counties to assist in survey approvals and supervisions	2.Ninty five area land committee members trained at the district head quarters 3. Two urban growth centres planned Osukuru and Nabuyoga
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,582	Non Wage Rec't:	5,513
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	16,582	Total	5,513

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

US\$ Thousands	2012/13	2013/14	
Non Standard Outputs:	<p>payment of salaries for 22 staff, 7 staff at the District Level and 15 staff at sub counties of; Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, for 12 months</p> <p>Procure a lap top for DCDOs office</p> <p>Mobilize communities to participate in Development programmes of (CDD, NUSAF, NAADS, WATSAN, maintenance of community road, attendance of Anti Natal care, Education of children and students, CSOs and Private organization, SACCO, HIV/AIDS, Environment, civil Education, Human Right, Child protection) Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, for 12 months</p> <p>Conduct 850 community, village, parish sub county planning meetings for the 17 sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, for 12 months</p> <p>To provide social protection to the Disadvantaged and vulnerable persons in the District and all sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, for 12 months</p> <p>These include (women, children, PWDs, employees)</p> <p>Registering, linking and networking of CSOs private organization, non-state organizations in the subcounty of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, for 12 months</p> <p>Payment of electricity and water</p>	<p>1. Paid 2 casual contract workers at the District for the months of July, August, February, April and May at 60,000 each worker each month</p> <p>2. Provided social protection to the Disadvantaged and vulnerable persons in the District and all sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, for 12 months. These include (women, children, PWDs, employees)</p> <p>3. Procured News papers for 44 days that is New vision and Red paper, for the District community Development Officer</p> <p>4. Paid salaries for 22 staff (7 staff at the District Level and 15 staff at sub counties) of; Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, for 3 months (July, August and September)</p> <p>5. Paid salaries for 22 staff, 7 staff at the District Level and 15 staff at sub counties of; Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, for the months of October, November, December (3 months).</p> <p>6. Support supervised, coached, mentored 15 community workers by the District staff in the various fields of Probation, Labour, Elderly and Disability, community Development and monitoring of community Project in the 17 subcounties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit, Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, in the month of November.</p> <p>7. Mobilized communities to participate in Development</p>	<p>Salaries paid for 22 staff, 7 staff at the District Level and 15 staff at sub counties of; Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, for 12 months</p> <p>One lap top procured for the DCDOs office</p> <p>88 communities mobilised to participate in Development programmes of (CDD, NUSAF, NAADS, WATSAN, maintenance of community road, attendance of Anti Natal care, Education of children and students, CSOs and Private organization, SACCO, HIV/AIDS, Environment, civil Education, Human Right, Child protection) Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, for 12 months</p> <p>100 CSOs private organization, non-state organizations registered in the subcounty of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, for 12 months</p> <p>Internet services for five offices at the District that is Community Development for twelve months procured</p> <p>Support supervision, coaching, mentoring conducted for 15 community workers by the District staff in the various fields of Probation, Labour, Elderly and Disability, community Development and monitoring of community Project in the 17 subcounties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit, Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, for 12 months</p> <p>One printer procured for the</p>

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

	bills for the eight offices in community based services at the District	programmes of (CDD, NUSAF,NAADS,WATSAN in sub counties of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,kirewa. Mobilized communities towards maintenance of community road in the sub counties of Mella,Nabuyoga,Kirewa under CAIIP	DCDOs office at the District 4 Computers, 3 printers and a photocopier serviced at the district head quarters 2 casual contract workers paid at the District for twelve months
	Procurement of an electric kettle, 10 tea cups, 10 sausers, 10 plates, a flask, a food flask, a fan and a cupboard for community based services department staff.		Monitoring and support supervision conducted for the 162 groups that have received funds and appriase 43 groups that are to get funding under CDD in the sub counties of Nagongera-40, paya-40,Kisoko-40,Rubongi-40, Mulanda-40, Nabiyoga-40, magola-40, Osukuru-40, Mukujju-40, Kwapa-40,Merikit-40 and Molo-40 Sopsop-40, Mulanda-40, Mella-40,Iyolwa-40,Kirewa-40
	Procurement of News papers for 296 days of New vision, Red paper, Monitor for the District community Development Officer	8.Mobilized 17 communities to participate in Development programmes of (CDD, NUSAF,NAADS,WATSAN,maintenance of community road, attendance of Anti Natal care, Education of children and students, CSsOs and Private organization, SACCO, HIV/AIDS, Evironment, civil Education, Human Right, Child protection) Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 12 months	Two stakeholders meetings conducted with Tororo and Ministry Officials to evaluate the CDD implementation in the sub county at the District and Subcounty level
	Payment of medical bills for 22 staff at the sub county of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa, and District level for 12 months		8 consultations made with ministry of gender labour and social development in Kampala and hand in quaterly progressive reports.
	Supporting burrial expenses for 3 staff in the subcounty of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 12 months	9.Provided social protection to the Disadvantaged and vulnerable persons in the District and all sub counties of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 12 months. These include (women,children,PWDs,empolyees)	
	Payment of internet services for five offices at the District that is Community Development for twelve months	10.Registered, linked and networked of CSOs private organization,non-state organizations in the subcounty of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 12 months	
	Support supervision, coaching, mentoring of 15 communtiy workers by the District staff in the various fields of Probation, Labour,Elderly and Disabilty, community Development and monitoring of community Project in the 17 subcounties of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit, Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 12 months		
	Procurement of 10 box files for the five offices, 2 inventory and asset management, 5 delivery books, 30 office stickers, 7 boxes of pens, 10 flip charts, 20 boxes of markers, a	11.paid of salaries for 22 staff, 7 staff at the District Level and 15 staff at sub counties of; Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo	

Vote: 554 Tororo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

heavy duty punching machine and 10 boxes of stepping wires, 10 spring files and 25 realms of papers Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 12 months

Purchase of a printer for the DCDOs office at the District

Computer servicing of 4 computers, 3 printers and a photocopier

Payment of 2 casual contract workers at the District for twelve months

Payment of internet services at the DCDOs office for twelve months

<i>Wage Rec't:</i>	202,095	<i>Wage Rec't:</i>	202,092	<i>Wage Rec't:</i>	202,095
<i>Non Wage Rec't:</i>	17,606	<i>Non Wage Rec't:</i>	14,268	<i>Non Wage Rec't:</i>	20,846
<i>Domestic Dev't</i>	16,661	<i>Domestic Dev't</i>	4,066	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	236,362	Total	220,426	Total	222,941

Output: Probation and Welfare Support

No. of children settled	28 (28 children settled in subcounti 0 (NIL) es Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,Nagongera T.C, Malaba T.C)	120 (Children settled in the district)
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Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	<p>Develop skills for CBSD staff (PSWO and CDWs) and other service providers through orientation, induction, coaching and inservice training on social protection frameworks, referral systems, case management and other technical areas of care and protection of vulnerable children in subcounty Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C</p> <p>Provide hands on coaching to CBSD/District personnel Officer to develop and implement staff induction plans and performance improvement plans for child care and protection work force in the District.</p> <p>Roll out (Dissemination and support application) child protection policies, guidelines, tools and resource materials to LLGs, facilities, institution, civil society organization and the private sector (including birth registration guidelines)</p> <p>Provide guidelines and hands on support coaching to CBSD to identify, train, and provide follow up mentorship to community based child care protection workers (professionals and social workers) in parishes, facilities and institutions across sectors (PDCs, LCs, SMSs, school teachers, health workers, facility staff</p> <p>Provide tools, and mentoring for CBSD to annually update service provider intervention and delivery point and update multi-sectoral district OVC strategic plan aligned to new national strategy (NSPPI-II)</p> <p>Mentor DOVCC, SOVCCs, PDCs and CSOs to intergrate/mainstream social protection for children into sector plans and District /sub county development plans of Nagongera, paya, Kisoko, Rubongi, Mulanda,</p>	NIL	<p>Four multi sectoral OVCs and performance review meetings held at District.</p> <p>17 mentoring visits conducted for sub county staff on OVC activities for Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C</p>
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Vote: 554 Tororo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Nabiyoga, magola, Osukuru,
Mukujju, Kwapa, Merikit and Molo
Sopsop, Mulanda,
Mella, Iyolwa, Kirewa, Nagongera
T.C, Malaba T.C p

Facilitate quarterly multi sectoral
OVCion and performance review
program coordination at District and
subcounties of Nagongera,
paya, Kisoko, Rubongi, Mulanda,
Nabiyoga, magola, Osukuru,
Mukujju, Kwapa, Merikit and Molo
Sopsop, Mulanda,
Mella, Iyolwa, Kirewa, Nagongera
T.C, Malaba T.C

Mentor sub counties of Nagongera,
paya, Kisoko, Rubongi, Mulanda,
Nabiyoga, magola, Osukuru,
Mukujju, Kwapa, Merikit and Molo
Sopsop, Mulanda,
Mella, Iyolwa, Kirewa, Nagongera
T.C, Malaba T.C on based learning
Networking with CSOs, non state
actors, service providers for
enhanced monitoring, analysis and
adocacy for prevention and
response to vulnerable children

Provide guidelines and hands on
support coaching to CBSD to
review, update, implement
community actions plans and
monitor implementation

Orient and provide hands on
support to CBSDDOVCC, SOVCC,
District based Ips and community
based services providers on analysis
and utilization of OVC data and
ensuring data quality

facilitate internate connectivity for
CBSD

Support CDOs, probation officer,
ACDs running costs (paper, phone
internet, vehicle and motorcycles
repairs)

Provide technical backstopping to
CBSD to monitor/evaluate access
and impact of social protection
intervention using LQAS and child
status index and carry out
operational research on effect of
system support to social protection
of OVC

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Provide operational funds to facilitate LQAS and OVC

Provide hands on coaching and mentoring to CBSD AND Planning Unit to consolidate OVC data across sectors

Provide funds to conduct multi-sector review meetings to disseminate OVC data and information management at District and sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Lyolwa, Kirewa, Nagongera T.C, Malaba T.C

Mentor and hands on coaching to CBSD and service providers on OVC data and information management at District and Subcounties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Lyolwa, Kirewa, Nagongera T.C, Malaba T.C

Provide tools and hands on support to CBSD, DOVCC, SOVCC (quality assurance improvement teams) to conduct regular support supervision to sub counties, service providers and communities for effective social protection service delivery

Provide mentoring and hands on support to CBSD to periodically assess and measure quality of services for OVC

Provide operational funds to CBSD officials (PSWO, CDO/ACDO) to conduct field based support supervision including joint support supervision

Identify, strengthen and replicate learning sites/communities and best practices for integrated and quality social protection service delivery for vulnerable children

Provide mentoring, coaching to CBSD to implement resource mobilization and advocacy action

Vote: 554 Tororo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

plan for LGs

conduct leadership development training and follow up support for DOVCC,SOVCC,TPC and District/Sub county LC executives and CSOs on roles and accountabilities for social protection of children

Train and Mentor CSOs(FBOs,NGOsCBOs) and community leaders on social mobilization strategies for advocacy,development and implementation of action plans for prevention and response to child vulnerability

Provide hands on support to CBSD to identify, document and promote community safety nets for social protection of VC,including measures and recognizing community contribution

Roll out strategies and mentor CBSD to develop and nurture strategies partnership between LGs and private sector to leverage resources for social protection and livelihood of vulnerable children and their households

Faciclate staff (PSWO, 16 CDWs) with fuel SDA to provide child protection outreaches(Social inquires,Legal representation, family counselling,arbitration, evacuation/rescue of abandoned or abused children and care and support services) directly serving atleast 720 children (approximatelt 3 per day

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,246
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	49,800	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,800	Total	0	Total	2,246

Output: Social Rehabilitation Services

Vote: 554 Tororo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Forming of sub county/town council for Disability in Malaba, and Nagongera Town councils and Nabuyoga and petta sub counties	Conducted the District council for disability appointmnet at the District Headquarters	2 sub county council for Disability formed in Nabuyoga and Osukuru sub counties.
	Train new district and sub county councils for disability at the District	Held three Council Meetings at the districthead quarters	25 new members of Council for Disability trained from Malaba and Nagongera TCs at District Headquarters.
	Participate in the International Day of the Disability at the District	conducted three official visits to the national council for disability offices in Kampala and submitted reports	4 Council meetings held at District Headquarters.
	Monitor and supervise disability programmes in the Sub counties of Petta, Nabuyoga and Nagongera and Malaba Town councils		3 members supported to participate in the International Day of the Disability in Kisoro District
	Hold Quarterly Council Meetings Official visits/Submission of Annual reports		4 monitoring visits conducted on disability programmes in the Sub counties of Petta, Nabuyoga and Nagongera and Malaba Town councils
	conduct official visits to the national council for disability		Two Official visits conducted to MGLSD and to the National Council for disability to submit Annual reports carried out.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,575	<i>Non Wage Rec't:</i>	2,609	<i>Non Wage Rec't:</i>	3,978
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,575	Total	2,609	Total	3,978

Output: Adult Learning

No. FAL Learners Trained	380 (Conduct Proficiency tests for 380 adult learners in the subcounties of Iyolwa, petta,Sopsop,Rubongi, Osukuru, Mukujju, and Kwapa)	0 (NIL)	220 (Conducted Proficiency tests for 220 adult learners in the subcounties of nagongera-10, paya-10,Kisoko-10,Rubongi-10, Mulanda-10, Nabiyoga-10, magola-10, Osukuru-10, Mukujju-10, Kwapa-10, Merikit-10 and Molo-10, Sopsop-10, Mella-10 ,Iyolwa-10, Kirewa-10, Nagongera T.C-10, Malaba T.C-10)
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Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	<p>Pay 230 FAL instructors for instructing Learners in FAL lessons Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,Nagongera T.C, Malaba T.C</p> <p>Travel to Kampala to submit reports to MGLSD</p> <p>Monitored and supervised FAL activities in Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,Nagongera T.C, Malaba T.C</p> <p>Cconduct four radio talkshows on the FAL program two on rock mambo and two on radio veros radio stations</p> <p>conduct quarterly meetings with staff from Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,Nagongera T.C, Malaba T.C to review performance of FAL at the District Headquarters</p> <p>conduct bi-annual meetings with stakeholders, that is sub county chiefs, Heads of Departments, Chairpersons LC IIIs, Selected NGOs and CBOs and FBOs, District chairperson, Executives and council memebers of the District from the District and Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,Nagongera T.C, Malaba T.C to review performance of FAL at the District Headquarters</p> <p>Procurement of stationery which will include; 5 realms of papers, 2 boxesof pens, 3 rolls of newsprints,</p>	<p>Travelled four times to Kampala to submit reports to MGLSD for the four quarters.</p> <p>Paid 230 FAL instructors for eight months</p> <p>Monitored and supervised FAL activities in Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,Nagongera T.C, Malaba T.C in the four quarters.</p> <p>Conducted quarterly meetings with staff from Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,Nagongera T.C, Malaba T.C to review performance of FAL at the District Headquarters</p>	<p>220 FAL instructors paid for instructing Learners in FAL lessons nagongera-10, paya-10,Kisoko-10,Rubongi-10, Mulanda-10, Nabiyoga-10, magola-10, Osukuru-10, Mukujju-10, Kwapa-10, Merikit-10 and Molo-10, Sopsop-10, Mella-10 ,Iyolwa-10, Kirewa-10, Nagongera T.C-10, Malaba T.C-10</p> <p>Four reports to submitted to MGLSD</p> <p>17 monitoring visits conducted for FAL learners in Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa,Kirewa,Nagongera T.C, Malaba T.C</p> <p>Four radio talkshows conducted on the FAL program two on rock mambo and two on radio veros radio stations</p> <p>Four quarterly meetings conducted with staff from Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa,Kirewa,Nagongera T.C, Malaba T.C to review performance of FAL at the District Headquarters</p> <p>Bi-annual meetings conducted with stakeholders, that is sub county chiefs, Heads of Departments, Chairpersons LC IIIs, Selected NGOs and CBOs and FBOs, District chairperson, Executives and council memebers of the District from the District and Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,Nagongera T.C, Malaba T.C to review performance of FAL at the District Headquarters</p> <p>One computer and printer serviced at the District.</p>
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Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

5 boxes of markers, 6 packets of stepping machines, a calculator, 2 diary books and 6 packets of office stickers at the District

computer servicing of one computer and printer at the District.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,775	<i>Non Wage Rec't:</i>	13,200	<i>Non Wage Rec't:</i>	25,774
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,775	Total	13,200	Total	25,774

Output: Gender Mainstreaming

Non Standard Outputs:	Train 40 sub county staff and mentored in Gender mainstreaming in Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C	NIL	17 sub counties and 2 town councils Monitored and support supervised on mainstreaming Gender in sectoral plans and budgets in Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	529	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	529	Total	0	Total	1,500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	1 (Support the International youth day celebration at Rubongi subcounty on the 12th August 2012)	0 (NIL)	()
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Vote: 554 Tororo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: conduct 4 district Technical Committee meetings NIL

conduct 16 Sub county Technical Committee meetings Nagongera, Iyolwa, Kwapa, Molo

purchase 5 footballs, 5 net balls, 5 volleyballs, 1 net for net ball and 1 net for volleyball

Purchase 2 medals for youth football competitions

Mobilize, sentize and register 4 youth groups in Nagongera, Iyolwa, Kwapa, Molo

conduct 4 Supervision and Monitoring meetings in Nagongera, Iyolwa, Kwapa, Molo by 2 District staff Held

Hold Adolescent parish level talks Parents parish level talks in Nagongera, Iyolwa, Kwapa, Molo

Provid Counselling services in Nagongera, Iyolwa, Kwapa, Molo done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	566	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	566	Total	0	Total	0

Output: Support to Youth Councils

No. of Youth councils supported	1 (Pests and disease control of Friuts and the tree project at DATIC)	1 (Weeded and controlled Pests and disease of Friuts and the tree project at DATIC for the youth three times in the year.)	1 (One Youths Council supported to spray Pests and diseases of Friuts and the tree project at DATIC.)
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Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	Hold 4 youth executive meetings at District	Held 4 youth executive meetings at District	4 Youth Executive Meetings held at District	
	Hold 2 full council meetings at District	Held 2 full council meetings at District	2 full council meetings held at District	
	conduct study tours and exposure visits for 12 youth in Jinja District	Managed and paid Office imprest and small office equipment	One study tour and exposure visits for conducted in Jinja District for 12 youths	
	Celebrate one international youth day at District	one international youth day celebrated at Paya sub county	Held one day Celebration for international youth day at District	
	Conduct 1 monitoring and evaluation of youth activities in DATIC	.conducted study tours and exposure visits for 12 youth in the District and trained 30 youth in resource mobilization and IGA management	1 monitoring and evaluation visit for youth activities conducted in DATIC	
	Managing and paying Office imprest and small office equipment			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,143	<i>Non Wage Rec't:</i> 7,486	<i>Non Wage Rec't:</i> 9,212	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,143	Total 7,486	Total 9,212	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (20 local Assistive Devises made and supplied to PWDs at the District)	16 (16 local Assistive Devises made and supplied to PWDs at the District)	20 (Entire district)
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Vote: 554 Tororo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	<p>Renovate the DATIC Dometory for community Development wing which will be used to provide accomodation for PWDs during training in vocational skills</p> <p>purchase 10 local bycycles for sign langauge trainers</p> <p>support atleast 10 groups of PWDs in the sub counties of in Iyolwa,mulanda,nabiyoga,nagongera ,kirewa,mella,kwapa,molo,merikit,os ukuru,mukuju,petta,kisoko,Paya,sop sop,magola,rubongi,western and Easter Division,Nagongera and Malaba TCs</p> <p>conduct community dialogues and mobilization of PWDs to participate in community development which is in line with the UN Convention on Human Rights of PWDs(equalization of oppotunies of PWDs 1993) in the sub counties of Iyolwa,mulanda,nabiyoga,nagongera ,kirewa,mella,kwapa,molo,merikit,os ukuru,mukuju,petta,kisoko,Paya,sop sop,magola,rubongi,western and Easter Division,Nagongera and Malaba TCs</p> <p>Provide educational support to YWDs/CWDs in schools in O and A levels and other tetary institution from the sub counties of Iyolwa,mulanda,nabiyoga,nagongera ,kirewa,mella,kwapa,molo,merikit,os ukuru,mukuju,petta,kisoko,Paya,sop sop,magola,rubongi,western and Easter Division,Nagongera and Malaba TCs</p> <p>Support community based sign language trainings in the sub counties of Iyolwa,mulanda,nabiyoga,nagongera ,kirewa,mella,kwapa,molo,merikit,os ukuru,mukuju,petta,kisoko,Paya,sop sop,magola,rubongi,western and Easter Division,Nagongera and Malaba TCs</p> <p>Support commemoration and celebrations of 3 events of the Deaf week, Day of older persons of 1st october,15th october of white cane day,IDD at the District.</p>	<p>Education Support offered to YWDs/CWDs in Schools to 8 youth with disability</p> <p>Supported 3 groups of PWDs under special grant</p>	<p>1district dialogue meeting held at district headquarters for all NGOs and CBOs</p> <p>52 sign language trainings conducted in Kidera Primary School in rubongi sub counties</p> <p>8 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo, Bishop Wills PTC for A levels and other tetary institutions</p> <p>5 people facilitated to participate in the International Day of the Disabled in Kisoro, Tororo and white cane day Kampala, deaf week in Masaka District.</p> <p>4 CBR steering and Special Grant selection committee meetings conducted at District headquarters , one review and induction meeting with sub county stakeholders on Disabiliy, Half year District Sectoral committee meeting, Annual DPO review meeting, 4 SCDO E/Ds meeting with ministry officials</p> <p>2 radio talks Conducted on Veros or Rock Mambo in Tororo Municipal Council</p> <p>17 monitoring visits Conducted. One in each of Iyolwa, mulanda, nabiyoga,nagongera,kirewa,mella,kwapa,molo,merikit,osukuru,mukuju,petta,kisoko,Paya,sopsop,magola,rubongi,western and Eastern , Division,Nagongera and Malaba TCs</p> <p>one motorcycle repaired and maintained at the District HQrs</p>
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Vote: 554 Tororo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Conduct 4 steering committee meetings, one review and induction meeting with sub county stakeholders on Disability, Half year District Sectoral committee meeting, Annual DPO review meeting, 4 SCDO E/Ds meeting with ministry officials

Procure computer accessories, supplies and servicing

Repair and maintain one office motorcycle

Procure stationaries and other small equipments for office running

District Dialogue on participation of PWDs in community development programmes and dissemination of Policy on older persons and Guidelines on implementation of National Policy on Disability 2006. Participants will include the District Chairperson, Resident District Commissioner, All District Councilors, Department and Sector heads, Sub County Chairpersons, Sub County Chiefs, CDOs, 42 older persons and 21 PWDs. The Ministry of Gender and Labour and Social Development will participate. Selected NGOs like Plan Uganda, World Vision, Mifumi, and TOCINET (4 NGOs). The issues will then be presented to the District Council for resolutions and action.

Conduct 3 Radio Talk show on the dialogue at Rock mamba and radio veros

Support to community based Sign language training
Training Centres will be locally chosen by the trainees in Tororo and West Budama Counties and Municipality,

Support supervision at district level includes the CDO-Elderly and Disability, the ACAO and the Steering Committee who will supervise the CBR activities to ensure they are carried out

Vote: 554 Tororo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

according to plan at sub counties

Education Support to YWDs/CWDs in Schools to 8 youth with disability

commemoration of national and international Day of PWDs at the District that is the Deaf week in September 17th, White cane day in October and the IDD in December,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	63,241	<i>Non Wage Rec't:</i>	60,831	<i>Non Wage Rec't:</i>	63,240
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	63,241	Total	60,831	Total	63,240

Output: Culture mainstreaming

Non Standard Outputs:

Identify cultural sites in the District and in the sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C

support Development of cultural sites identified in the sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C

17 field visits conducted for identification of cultural sites in the sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	402	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,910
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	402	Total	0	Total	1,910

Output: Work based inspections

Non Standard Outputs:

100 inspections in Iyolwa, mulanda, nabiyoga, nagongera, kirewa, mella, kwapa, molo, merikit, osukuru, mukujju, petta, kisoko, Paya, sopsop, magola, rubongi sub counties, Western and Eastern Division and Malaba and Nagongera TCs.

100 job inspections conducted for all employers in the district.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 554 Tororo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	300	<i>Total</i>	150	<i>Total</i>	1,000
Output: Labour dispute settlement						
Non Standard Outputs:	50 Job seekers Registered and placed placements and data base established at District		International Labour Day commemeorated at District.		50 Job seekers Registered and placed.	
	100 Labour Inspection Sensitization workshops for Union officials, councilors conducted				One Data base for job seekers and employers established at District	
	Atleast 5 Court prosecution and Settlement of complaints made at District.				100 Labour Inspection conducted at Tororo Cement Industry, Seba foods, Nyakesi Ginnery, hotels in TMC	
	International Labour Day commemeorated at District.				4 Sensitization for Union officials, councilors conducted at district headquarters	
	40 Child Labour monitored and 15 Sensitization on child labour issues conducted				International Labour Day commemeorated at District.	
					40 Child Labour monitored and 15 Sensitization on child labour issues conducted in TMC, Nagongera and Malaba Town Councils	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	304	<i>Non Wage Rec't:</i>	10,304	<i>Non Wage Rec't:</i>	1,539
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	304	Total	10,304	Total	1,539

Output: Reprmentation on Women's Councils

No. of women councils supported	2 (Support two women groups with a start up grant in the sub counties of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,Nagongera T.C, Malaba T.C .)	0 (NIL)	2 (two women groups supported with a start up grant at the district)
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Vote: 554 Tororo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Hold 4 women executive meetings at District	Held 4 women executive meetings at District	4 women executive meetings held at the District head quarters
	Hold two full council meetings at District	Held 2 full council meetings at District	two full council meetings held at the district head quarters
	one international womens day celebration		one international womens day celebration held at the district
	Monitoring and supervision of women council activities at Eastern Division, Mulanda, Nabiyoga, Nagongera, Rubongi and Mukuju	Celebrated the International womens day Monitored and supervised women council activities at Eastern Division, Mulanda, Nabiyoga, Nagongera, Rubongi and Mukuju	1 training on IGA management for selected women at District conducted
	Conduct 1 training on IGA management for selected women at District		Training of 100 District and sub county staff and leaders on mainstreaming gender in their workplans and budgets conducted at the district head quarters.
	Training District and sub county staff and leaders on gender mainstreaming in their workplans and budgets in the sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukuju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Lyolwa, Kirewa, Nagongera T.C, Malaba T.C		Gender policy and other legal documents disseminated to 60 stakeholders at the district head quarters
	Dissemination of the gender policy and other legal documents to stakeholders at the District and sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukuju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Lyolwa, Kirewa, Nagongera T.C, Malaba T.C		
	Purchase of office equipment and stationary		
	Photocopying, typing, printing and binding 10 reports		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,643	<i>Non Wage Rec't:</i>	6,476	<i>Non Wage Rec't:</i>	7,944
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,643	Total	6,476	Total	7,944

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

US\$ Thousands	2012/13	2013/14	
Non Standard Outputs:	Transfer community group funds to 42 groups in the sub counties of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa	Transfer community group funds to 38 groups in the sub counties of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa	Funds Transferred to community groups in sub counties of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa, Malaba and Nagongera TCs
	Conduct monitoring and support supervision of the 178 groups that have received funds and appriase 42 groups that are to get funding under CDD in the sub counties of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa	Conducted four monitoring and support supervision of the 44 appriase 42 groups that are to get funding under CDD in the sub counties of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa	One CDD Documentary for the District in the sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa, Malaba and Nagongera T.C made
	Produce and procure 1,500 leaflets of brochures for CDD groups	Travelled and make consultations with ministry Official in Kampala and hand in quaterly progressive reports.	A book on the History of Tororo, Dictionary in adhola and student companion in Adhola and Ateso for Tororo District produced
	Hold two stakeholders meetings with Tororo and Ministry Officials to evaluate the CDD implementation in the sub couy at the District and Subcounty level		Two meetings held with the District TPC to update them on the implementation of CDD.
	Travel and make consultations with ministry Official in Kampala and hand in quaterly progressive reports.	Produce a book on the History of Tororo, Dictionary in adhola and student companion in Adhola and Ateso for Tororo District.	Two radio talkshows on Rock mambo on CDD project conducted.
	Procure an editorial on CDD for the past three years when CDD was introduced in Tororo Todate	Conduct one radio talkshows on Rock mambo CDD project.	
	Produce one CDD Documentary for the District in the sub counties of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa, Malaba and Nagongera T.C		
	conduct research and produce a book on the History of Tororo, Dictionary in adhola and student companion in Adhola and Ateso for Tororo District.		
	Hold two meetings with the District TPC to update them on the implementation of CDD.		
	Compile photocopy print and bind a detaied report for the last three years on implementation og the cdd project		

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

conduct two radio talkshows on Rock mambo CDD project.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	133,308	Domestic Dev't	89,940	Domestic Dev't	15,068
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	133,308	Total	89,940	Total	15,068

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	104,669	Non Wage Rec't:	42,626	Non Wage Rec't:	82,973
Domestic Dev't	188,509	Domestic Dev't	5,028	Domestic Dev't	154,428
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	293,178	Total	47,654	Total	237,401

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

1.Ten computers, 4 printers, 2 motorcycles, and 1 vehicle serviced	1. Quarter four progress report for FY 2011/2012 submitted to the Ministry of Finance Economic development.	1. Four quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development
2. Four quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development	2. Payment of staff salaries made to 5 District Planning Unit staff for the period July 2012 to June 2013.	2. Salaries to 5 District Planning Unit staff paid for 12 months.
3.Payment of staff salaries to 5 District Planning Unit staff	3. Quarter one, two and three progress report for FY 2012/2013 submitted to the Ministry of Finance Planning and Economic development.	3. Medical bills for 5 Planning Unit staff paid.
	4. Budget framework paper for FY 2013/2014 submitted to the Ministry of Finance Planning and Economic development.	4. Utility bills paid for a 12 months period.
	5.One monitoring and evaluation workshop attended in kampala.	5. One vehicle and motor cycle serviced at the district.
	6. One draft Performance Contract Form B for FY 2013/2014 submitted to the Ministry of Finance Planning and Economic development.	6. Data procured for 3 internet moderns of the Planning Unit for 12 months.
		7. Five office desk top computers, lap top and 3 printers serviced at the Planning Unit

Wage Rec't:	41,216	Wage Rec't:	41,216	Wage Rec't:	41,216
Non Wage Rec't:	12,443	Non Wage Rec't:	9,543	Non Wage Rec't:	36,182
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	53,659	Total	50,759	Total	77,398

Output: District Planning

No of qualified staff in the Unit	5 (District Planning Unit)	5 (District Planning Unit)	5 (District Planning Unit)
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Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
10. Planning				
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0 (n/a)	
No of Minutes of TPC meetings	12 (District head quarters)	12 (District head quarters)	12 (District head quarters)	
Non Standard Outputs:	1. One Budget conference held at the district head quarters 2. One District Budget Frameworkpaper compiled at the District Planning Unit 3. One district five year Development Plan reviewed 4. 21 LLGs (Petta, Paya; Nagongera T/C and Malaba T/C) guided in reviewing their five year Development Plans. 5. Internal assessment conducted in 21 LLGs (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) guided in reviewing their five year Development Plans.	1. One Budget conference held at the district head quarters. 2. 21 LLGs (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) guided in reviewing their five year Development Plans at the county head quarters.	1. One Budget conference held at the district head quarters. 2. One District Budget Frameworkpaper compiled at the District Planning Unit 3. One district five year Development Plan reviewed 4. 21 LLGs (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) guided in reviewing their five year Development Plans. 5. Internal assessment conducted in 21 LLGs (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C). 6. Twelve heads of department, 5 heads of section and 57 lower local government staff trained on integrating of population issues into their plans at the district head quarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 29,581	<i>Non Wage Rec't:</i> 14,700	<i>Non Wage Rec't:</i> 33,099	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 29,581	Total 14,700	Total 33,099	

Output: Statistical data collection

Vote: 554 Tororo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:

N/A

1. Three data survey instruments designed at the district head quarters.
2. Ten data collectors trained on data collection skills at the district head quarters.
3. Ten data collection field visits conducted in all the sub counties Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C
4. One survey report prepared and disseminated at the district head quarters..

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,425
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,425

Output: Demographic data collection

Non Standard Outputs:

1. Four data collection field visits conducted in all the sub counties Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C

Nil

1. Eighty eight Birth and death registration data collectors trained on data collection skills at the district head quarters
- 2.. Four data collection field visits conducted in all the sub counties Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,360	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,361
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,360	Total	0	Total	5,361

Output: Management Information Systems

Non Standard Outputs:

1. Four sofa sets, 20 office chairs and 2 executive tables procured at the district head quarters.
- 2 Two computers and their accessories procured at the district head quarters

Nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,158	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,158	Total	0	Total	0

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	2012/13	2013/14
	<p>1. Four Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.</p> <p>2. Four Quarterly monitoring visits for local government management service delivery programme 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.</p> <p>3. Four quarterly technical supervision visits for local government management service delivery programme investment 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) by the Engineering department conducted.</p> <p>4.Four Quarterly monitoring visits for PRDP activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba</p>	<p>1. Twenty days field monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.</p> <p>2. Ten day field monitoring visits for local government management service delivery programme 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.</p> <p>3. Ten day field technical supervision visits for preparation of BOQs 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) by the Engineering department conducted.</p> <p>4. Five day field environmental screening visits for LGMSD projects 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) by the Natural resources department conducted.</p> <p>5. Six field technical supervision visits for local government management service delivery programme investments 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) by the Engineering department conducted.</p> <p>6. Fifteen days field monitoring visits for PRDP projects 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.</p>
	<p>1. Four Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.</p> <p>2. Four Quarterly monitoring visits for local government management service delivery programme 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.</p> <p>3. Four quarterly technical supervision visits for local government management service delivery programme investment 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) by the Engineering department conducted.</p> <p>4.Four Quarterly monitoring visits for PRDP activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba</p>	<p>1. Four Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.</p> <p>2. Four Quarterly monitoring visits for local government management service delivery programme 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.</p> <p>3. Four quarterly technical supervision visits for local government management service delivery programme investment 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) by the Engineering department conducted.</p> <p>4.Four Quarterly monitoring visits for PRDP activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba</p>

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	47,901	Non Wage Rec't:	50,680	Non Wage Rec't:	37,056
Domestic Dev't	26,316	Domestic Dev't	22,094	Domestic Dev't	23,931
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	74,217	Total	72,774	Total	60,987

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	30,107	Non Wage Rec't:	32,821	Non Wage Rec't:	24,567
Domestic Dev't	17,547	Domestic Dev't	13,804	Domestic Dev't	9,700
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	47,654	Total	46,624	Total	34,267

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

N/A

1. Four sofa sets, 20 office chairs and 2 executive tables procured at the district head quarters.
2. Two computers and their accessories procured at the district head quarters

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,171
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	10,171

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

1. Forty reams of papers procured.
2. Four tonner cartridges procured.
3. Four Quarterly Internal Audit report produced and submitted to the District Council.
4. Salaries paid to 6 staff.

1. Four Quarterly Internal Audit reports produced and submitted to the District Chairperson.
2. Salaries paid to 6 staff for the period July 2012 to June 2013

4 Quarterly Internal Audit report produced and submitted to the District Council

Salaries paid to 6 staff for 12 months

4 quarterly internal audit reports for district departments - Administration, Finance, Statutory bodies, Production, Health, Education, Natural Resources, Community Based Services, Plannint Unit, Council, Works , Technical Services and 17 sub counties - Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop, Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mella, Kwapa and Mulanda.

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

<i>Wage Rec't:</i>	45,090	<i>Wage Rec't:</i>	45,092	<i>Wage Rec't:</i>	45,090
<i>Non Wage Rec't:</i>	15,391	<i>Non Wage Rec't:</i>	2,093	<i>Non Wage Rec't:</i>	14,902
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,481	Total	47,185	Total	59,992

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	17/10/12 (Departmental internal audit reports for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resources, Community Based services, Planning unit, Works and Technical services, internal audit and 17 internal audit reports for the Sub counties of Kisoko, Rubongi, Petta, Mulanda, Iyolwa, Magola, Paya, Sop-sop, Nagongera, Nabuyoga, Kirewa, Molo, Merikit, Mukuju, Mella, Osukuru and Kwapa.)	8-7-2013 (District head quarters and sub counties. Departmental internal audit reports for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resources, Community Based services, Planning unit, Works and Technical services, internal audit and 17 internal audit reports for the Sub counties of Kisoko, Rubongi, Petta, Mulanda, Iyolwa, Magola, Paya, Sop-sop, Nagongera, Nabuyoga, Kirewa, Molo, Merikit, Mukuju, Mella, Osukuru and Kwapa.)	17/10/13 (Departmental internal audit reports for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resources, Community Based services, Planning unit, Works and Technical services, internal audit and 17 internal audit reports for the Sub counties of Kisoko, Rubongi, Petta, Mulanda, Iyolwa, Magola, Paya, Sop-sop, Nagongera, Nabuyoga, Kirewa, Molo, Merikit, Mukuju, Mella, Osukuru and Kwapa.)
No. of Internal Department Audits	74 (1. Departmental internal audit reports produced for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resources, Community Based services, Planning unit, Works and Technical services, internal audit)	48 (District head quarters and sub counties. 1. Departmental internal audit reports for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resources, Community Based services, Planning unit, Works and Technical services, internal audit and 17 internal audit reports for the Sub counties of Kisoko, Rubongi, Petta, Mulanda, Iyolwa, Magola, Paya, Sop-sop, Nagongera, Nabuyoga, Kirewa, Molo, Merikit, Mukuju, Mella, Osukuru and Kwapa. 2. 1 special audit reports produced and submitted to the offices of the chairperson LCV, CAO and RDC.)	11 (. Departmental internal audit reports produced for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resources, Community Based services, Planning unit, Works and Technical services, internal audit)
Non Standard Outputs:	17 Audit visits in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda in 4 quarters conducted	Conducted 4 visit at the district and 68 Audit visits in the sub counties of Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda in the four quarters. conducted	17 Audit visits in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda in 4 quarters conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,283	<i>Non Wage Rec't:</i>	7,688	<i>Non Wage Rec't:</i>	65,593
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 554 Tororo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

11. Internal Audit

	<i>Total</i>	33,283	<i>Total</i>	7,688	<i>Total</i>	65,593
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2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,219	<i>Non Wage Rec't:</i>	6,449
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	3,219	<i>Total</i>	6,449
<i>Wage Rec't:</i>	14,977,863	<i>Wage Rec't:</i>	15,128,472	<i>Wage Rec't:</i>	19,139,677
<i>Non Wage Rec't:</i>	8,141,518	<i>Non Wage Rec't:</i>	6,974,816	<i>Non Wage Rec't:</i>	8,293,006
<i>Domestic Dev't</i>	8,100,455	<i>Domestic Dev't</i>	4,839,285	<i>Domestic Dev't</i>	8,314,404
<i>Donor Dev't</i>	608,844	<i>Donor Dev't</i>	362,693	<i>Donor Dev't</i>	377,191
<i>Total</i>	31,828,680	<i>Total</i>	27,305,266	<i>Total</i>	36,124,278

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

<i>General Staff Salaries</i>	625,495
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	8,640
<i>Incapacity, death benefits and funeral expenses</i>	4,000
<i>Advertising and Public Relations</i>	5,000
<i>Workshops and Seminars</i>	10,000
<i>Hire of Venue (chairs, projector etc)</i>	2,000
<i>Books, Periodicals and Newspapers</i>	1,200
<i>Computer Supplies and IT Services</i>	10,000
<i>Welfare and Entertainment</i>	3,000
<i>Printing, Stationery, Photocopying and Binding</i>	8,000
<i>Small Office Equipment</i>	1,000
<i>Bad Debts</i>	82,966
<i>IFMS Recurrent Costs</i>	30,000
<i>Subscriptions</i>	8,000
<i>Telecommunications</i>	1,920
<i>Postage and Courier</i>	1,000
<i>Electricity</i>	2,500
<i>Water</i>	2,500
<i>Travel Inland</i>	44,371
<i>Fuel, Lubricants and Oils</i>	5,000
<i>Maintenance - Civil</i>	6,000
<i>Maintenance - Vehicles</i>	12,000
<i>Maintenance Machinery, Equipment and Furniture</i>	2,000
<i>Incapacity, death benefits and and funeral expenses</i>	4,000

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

Ia. Administration

Non Standard Outputs:

1. 9 national and local functions comemorated at the district, namely. Independence day, labour day, National Heroes day, Day of the African Child, NRM Liberation day, International Womens day, World AIDS day, Day of the girl child, Environment day.
2. Two computers procured at the district head quarters
3. 96 consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 20 visits, MoFPED 20 visits, MoPS 15visits, MoLWE 3 visits, MoWHUD 3 visits, MAAIF 6 visits, MoES 5 visits, MoH 5 visits, Parliament 7 visits, LGFC 8 visits.
4. Administration staff salaries paid for 12 months.
5. 19 one dayTrainings conducted for STPC/SEC in desk appraisal, field appraisal, sub project forwarding procedures in each of the 19 lower local governments of Nagongera TC, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru
- 6-21 three day trainings conducted for CPMC, CPC, & SAC in financial management in all the 21 lower local governments of Western Division, Eastern Division Nagongera TC, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru..
7. 21 one day Monitoring visits in each of the lower local governments of Nagongera TC, Western Division, Eastern Division, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru
- 8- Four radio programmes conducted at Rock Mambo radio.
- 9- 4 Quartely reports submitted to OPM.
10. Co funding made for the following programmes LGMSD and Naads
11. Fourty three Outstanding creditors paid at the district head quarters.
12. Four vehicles for the administration department serviced.
13. One annual ULGA and CAOs associations meetings attended.
14. 21 one day technical supervision visits in each if the lower local governments of Nagongera TC, Western Division, Eastern Division, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru.
15. 36 sub project launching visits as follows: 1 Nagongera TC, 1 Western Division, 2 Malaba TC, 4 Rubongi, 2

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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Ia. Administration

Petta, 1 Kirewa, 2 Mulanda, 3 Iyolwa, 2 Nabuyoga, 1 Sop-sop, 2 Nagongera SC, 1 Magola, 1Molo, 4 Mukuju, 1 Kwapa and 1 Osukuru.

16. 36 Sub projects commissioned as follows: 1 Nagongera TC, 1 Western Division, 2 Malaba TC, 4 Rubongi, 2 Petta, 1 Kirewa, 2 Mulanda, 3 Iyolwa, 2 Nabuyoga, 1 Sop-sop, 2 Nagongera SC, 1 Magola, 1Molo, 4 Mukuju, 1 Kwapa and 1 Osukuru.

<i>Wage Rec't:</i>	625,495
<i>Non Wage Rec't:</i>	255,097
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	880,592

Output: Human Resource Management

Non Standard Outputs:	36 consultation visits made to ministries of public service-24 ,finance-6 and local Government-6.	<i>General Supply of Goods and Services</i>	15,000
		<i>Travel Inland</i>	15,132

2.Three thousand performance appraisal forms procured.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,132
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	30,132

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	<i>Allowances</i>	4,207
		<i>Workshops and Seminars</i>	38,917
		<i>Staff Training</i>	15,000
No. (and type) of capacity building sessions undertaken	8 (1. Carreer Development and skills development courses for 8 members of staff (Personnel officer, population officer, procurement officer, D/CAO, senior accountant, sub county chief, senior finance officer) at various institutions of learning undertaken at UMI, LDC and UCC, Tororo.)	<i>Hire of Venue (chairs, projector etc)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Fuel, Lubricants and Oils</i>	4,959

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

Ia. Administration

Non Standard Outputs:	<p>1 . 70 Newly recruited staff inducted in their roles and responsibilities at the district head quarters</p> <p>2 .19 Capacity needs assessment carried out in all the lower local Governments</p> <p>3. 79 LLG staff mentored in peerformance appraisal, planning,budgeting and Accounting and minute writing at the district head quarters.</p> <p>4. 60 District Councillors, HODs and HOS, attended a retreat on budget implementation at the district head quarters..</p> <p>5. 60 HOD, HOS, Sub county staff and records staff trained in records and information management at the district head quarters..</p> <p>6. 60 District Councillors, HoD/S and Community Development Office staff trained in gender and cross cutting issues at the district head quarters..</p> <p>7. 70 LC 111 Chairpersons, Sub county Chiefs, HoD trained in Environment management, screening and mainstreaming at the district head quarters..</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	64,583
<i>Donor Dev't</i>	0
<i>Total</i>	64,583

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 ((Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda).)	<i>Travel Inland</i>	40,000
Non Standard Outputs:	19 monitoring visits conducted in 19 lower LLGs of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) done		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	40,000

Output: Public Information Dissemination

Non Standard Outputs:	<p>1.Four newsletters published at the district Headquarters on a quarterly basis at the district head quarters..</p> <p>2. All district notice boards posted on a quarterly basis at the district head quarters.</p>	<i>Advertising and Public Relations</i>	32,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,000
<i>Domestic Dev't</i>	0

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Donor Dev't</i>	0
		Total	32,000
Output: Office Support services			
Non Standard Outputs:	1. Offices and the surrounding of the district head quarters cleaned and maintained on a daily basis.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	20,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000
Output: Registration of Births, Deaths and Marriages			
Non Standard Outputs:	1. One thousand two hundred births registered in all the sub counties. 2. One hundred death registered in all the sub counties. 3. Twenty marriages solemnised in a year at the district head quarters.	<i>General Supply of Goods and Services</i>	2,311
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,311
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,311
Output: Assets and Facilities Management			
No. of monitoring reports generated	0	<i>Travel Inland</i>	5,000
No. of monitoring visits conducted	0	<i>Maintenance - Civil</i>	9,000
Non Standard Outputs:	1. One annual board of survey conducted at the district head quarters. 2. Four quarterly assessments and valuation of district assets conducted at the district head quarters.. 3. Ten office buildings maintained at the district head quarters.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,000
Output: Records Management			
Non Standard Outputs:	1. Ten filing cabinets procured for registry section at the district head quarters. 2. Two book shelves procured for registry section at the district head quarters. 3. Three thousand six hundred letters filed at registry section at the district head quarters. 4. Nine thousand performance appraisal forms procured for all staff in the district.	<i>Printing, Stationery, Photocopying and Binding</i>	5,646
		<i>General Supply of Goods and Services</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,646

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,646
Output: Procurement Services			
Non Standard Outputs:	1.Eight news paper adverts run for contractors and utility operators in the New Vision and Monitor publications.	<i>Advertising and Public Relations</i>	20,000
	2. One photo copier procured for the procurement unit at the district head quarters	<i>Computer Supplies and IT Services</i>	20,000
		<i>Printing, Stationery, Photocopying and Binding</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	50,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	50,000
3. Capital Purchases			
Output: Buildings & Other Structures			
No. of administrative buildings constructed	0	<i>Non-Residential Buildings</i>	77,375
No. of existing administrative buildings rehabilitated	4 (Completion of 4 extension workers houses at Paya, Molo, Mulanda and Kwapa Sub county Hqtrs,)		
No. of solar panels purchased and installed	0		
Non Standard Outputs:	1- 15 office desks, 15 book shelves, 15 noticeboards procured in the entire District 2 -5 stance pit latrine completed at the District Hqtrs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	77,375
		<i>Donor Dev't</i>	0
		Total	77,375
Output: PRDP-Buildings & Other Structures			
No. of existing administrative buildings rehabilitated	3 (one Veterinary office block completed at the District Hqtrs and one office block completed at Kwapa county Headquarters.)	<i>Non-Residential Buildings</i>	250,444
No. of solar panels purchased and installed	0 ()		
No. of administrative buildings constructed	2 (Sub county Hqts constructed in 2 lower local governments of Sop-sop and Magola,)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	250,444
		<i>Donor Dev't</i>	0
		Total	250,444
Output: Other Capital			
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	38,809

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

1a. Administration

<p>Non Standard Outputs:</p>	<p>2,058 members of CPMCs, CPC and SAC of community groups trained in financial management in all 21 lower local governments of the District of Western Division-98, Eastern Division-98 Nagongera TC-98, Malaba TC-98, Kisoko-98, Rubongi-98, Petta-98, Kirewa-98, Mulanda-98, Iyolwa-98, Nabuyoga-98, Paya-98, Sop-sop-98, Nagongera s/c-98, Magola-98, Molo-98, Mella-98, Merikit-98, Mukuju-98, Kwapa-98 and Osukuru-98.</p> <p>Ten members of DEC/MEC and DTPC trained in sub project endorsement and appraisal; Disbursement of funds to approved groups; submission of reports to OPM/NUSAF2 Office</p>	<p><i>Cultivated Assets</i></p> <p>3,269,562</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,308,371
<i>Donor Dev't</i>	0
<i>Total</i>	3,308,371

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	625,495
	Non Wage Rec't:	459,186
	Domestic Dev't	3,700,773
	Donor Dev't	0
	Total	4,785,454

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2014 (Preparation of annual performance report done at the district headquarters.)	General Staff Salaries	162,440
Non Standard Outputs:	Salaries for 36 finance department staff paid.	Allowances	1,000
	18 IFMS Computers and Generator Serviced at the district head quarters.	Books, Periodicals and Newspapers	700
	One departmental Motor Vehicle Serviced at Total Service Station.	Computer Supplies and IT Services	1,500
		Welfare and Entertainment	102
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	800
		Bank Charges and other Bank related costs	1,000
		Telecommunications	706
		General Supply of Goods and Services	4,500
		Travel Inland	10,351
		Fuel, Lubricants and Oils	5,351
		Maintenance - Vehicles	4,400
		Wage Rec't:	162,440
		Non Wage Rec't:	31,910
		Domestic Dev't	0
		Donor Dev't	0
		Total	194,350

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	3200000 (District head quarters (1,120,000) and sub counties of Molo (550,000), Mukuju (200,000), Osukuru (880,000), Merikit (200,000), Mella (200,000).)	Allowances	5,801
Value of LG service tax collection	218340000 (District head quarters (76,418,970) and sub counties of Petta (5,713,984), Paya (6,856,780); Nagongera (8,282,914), Kisoko (7,286,525) Rubongi (10,285,171), Nabuyoga (6,818,687), Kirewa (8,761,442), Magola (3,428,390), Sopsot (2,557,274) Merikit (7,618,645), Molo (4,571,187), Mukuju (20,543,676), Osukuru (21,2447,924), Iyolwa (6,285,382), Mella (5,333,051), Kwapa (4,571,187), Mulanda (11,758,811).)	Computer Supplies and IT Services	3,000
		Printing, Stationery, Photocopying and Binding	3,000
		Telecommunications	1,000
		General Supply of Goods and Services	2,000
		Travel Inland	25,984
		Carriage, Haulage, Freight and Transport Hire	300
		Fuel, Lubricants and Oils	3,514
		Maintenance - Vehicles	2,000

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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2. Finance

Value of Other Local Revenue Collections

1041467000 (District head quarters (577,882,790) and sub counties of Petta (16,367,237), Paya (13,863,131); Nagongera (14,362,703) Kisoko (13,045,081), Rubongi (60,947,820), Nabuyoga (20,107,785), Kirewa (8,492,729), Magola (8,587,648), Sopsoq (5,620,188), Merikit (20,143,379), Molo (26,602,225), Mukuju (9,288,298), Osukuru (196,264,624), Iyolwa (7,893,242), Mella (10,366,125), Kwapa (8,392,814), Mulanda (23,239,180).)

Non Standard Outputs:

16 revenue enhancement activities conducted at the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa. The local revenue enhancement activities planned for the fiscal year 2013/2014 include the following: i) non - residential workshop for LC V and LC III executives, tenderers of revenue centres debt collectors, HODs to create awareness and appreciation of the need to mobilise revenue. ii) Exchange visit to some good performing local government in local revenue like Wakiso district to learn the practices that they use for good performance.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	46,599
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	46,599

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/5/2014 (The District head quarters.)	<i>Allowances</i>	4,682
		<i>Special Meals and Drinks</i>	2,200
Date for presenting draft Budget and Annual workplan to the Council	30/5/2014 (The District head quarters.)	<i>Printing, Stationery, Photocopying and Binding</i>	5,287
		<i>Travel Inland</i>	4,150
Non Standard Outputs:	60 copies of the approved budget produced at the district head quarters	<i>Fuel, Lubricants and Oils</i>	882

Four supplementary budgets for council approval produced at the district head quarters.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,201
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	17,201

Output: LG Expenditure mangement Services

<i>Allowances</i>	1,600
<i>Computer Supplies and IT Services</i>	11,342

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
2. Finance		
Non Standard Outputs:	Twelve monthly reports submitted to the CAO, and quarterly reports to the, MOFPED, MOLG.	<i>Welfare and Entertainment</i> 1,000 <i>Special Meals and Drinks</i> 1,500 <i>Printing, Stationery, Photocopying and Binding</i> 2,000 <i>Bank Charges and other Bank related costs</i> 1,500 <i>Telecommunications</i> 1,000 <i>General Supply of Goods and Services</i> 1,980 <i>Travel Inland</i> 3,000 <i>Fuel, Lubricants and Oils</i> 2,006 <i>Maintenance Machinery, Equipment and Furniture</i> 1,000
	4 follow up visits conducted to the MOFPED to collect budget papers, cash release papers and consultations.	
	16 monitoring visits 4 per quarter conducted in the sub counties of Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda.	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 27,928 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 27,928

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Preparation of LG draft final accounts at the District head quarters and submission to the office of the Auditor General, Mbale (3 copies).)	<i>Allowances</i> 3,000 <i>Staff Training</i> 10,000 <i>Computer Supplies and IT Services</i> 200 <i>Welfare and Entertainment</i> 200 <i>Special Meals and Drinks</i> 400 <i>Printing, Stationery, Photocopying and Binding</i> 13,000 <i>Bank Charges and other Bank related costs</i> 500 <i>General Supply of Goods and Services</i> 200 <i>Travel Inland</i> 2,000 <i>Fuel, Lubricants and Oils</i> 500
Non Standard Outputs:	Books of accounts procured at the district head quarters - vote books (51), cash books (136), ledgers, abstracts of revenue (51) and expenditure (68), revenue registers (34) and accounting stationery - transfer and payment vouchers (85 reams), receipt books (85) local purchase order books (34).	
	6 staff - (4 senior accounts assistants; 2 accounts assistants) facilitated with tuition to undertake training in professional accounting courses i.e. Certified public Accountants of Uganda (CPA (U)) with institutions - Team business college, Mbale and Kampala; MAT, Kampala Zenith Business College, Kampala and 1 staff (Senior Finance Officer) to undertake training in Financial Management (Post graduate diploma) at Uganda Management Institute, Mbale.	
	Quarterly monitoring visits in the 17 sub counties of Kwapa, Mella, Mukuju, Osukuru, Merikit, Molo, Rubongi, Kisoko, Nagongera, Mulanda, Iyolwa, Nabuyoga, Kirewa, Paya, Petta, Sopsop, and Magola conducted.	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 30,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 30,000

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>UShs Thousand</i>
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2. Finance

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	<p>Furniture (10 tables, 10 chairs) for the department procured for the finance department at the district.</p> <p>5 steel shelves procured for the finance department at the district.</p> <p>Container for storage of department documents procured for the finance department at the district .</p>	<p><i>Furniture and Fixtures</i></p> <p>14,000</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	0
<i>Total</i>	14,000

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	162,440
	<i>Non Wage Rec't:</i>	153,638
	<i>Domestic Dev't</i>	14,000
	<i>Donor Dev't</i>	0
	Total	330,078

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 council meetings held at the district headquarters	<i>General Staff Salaries</i>	187,322
		<i>Allowances</i>	65,000
	Gratuity paid for the Chairperson DSC for 12 months	<i>Medical Expenses(To Employees)</i>	3,000
		<i>Incapacity, death benefits and funeral expenses</i>	5,000
	One vehicle for the district Chairperson maintained	<i>Gratuity Payments</i>	197,138
	Gratuity paid to all political leaders	<i>Advertising and Public Relations</i>	5,000
		<i>Workshops and Seminars</i>	5,000
	Salaries paid to all political leaders and technical staff	<i>Books, Periodicals and Newspapers</i>	1,200
		<i>Welfare and Entertainment</i>	10,000
		<i>Special Meals and Drinks</i>	17,800
		<i>Printing, Stationery, Photocopying and Binding</i>	20,000
		<i>Small Office Equipment</i>	5,000
		<i>Subscriptions</i>	5,000
		<i>Telecommunications</i>	10,000
		<i>Postage and Courier</i>	2,000
		<i>Electricity</i>	500
		<i>Water</i>	500
		<i>General Supply of Goods and Services</i>	2,000
		<i>Travel Inland</i>	40,000
		<i>Travel Abroad</i>	17,757
		<i>Fuel, Lubricants and Oils</i>	30,000
		<i>Maintenance - Vehicles</i>	15,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	2,000
		<i>Incapacity, death benefits and and funeral expenses</i>	10,000
		<i>Donations</i>	2,000
		<i>Wage Rec't:</i>	187,322
		<i>Non Wage Rec't:</i>	470,895
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	658,217

Output: LG procurement management services

	<i>Allowances</i>	16,030
	<i>Books, Periodicals and Newspapers</i>	3,000

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
3. Statutory Bodies		
Non Standard Outputs:		
24 meetings held to consider award of contracts at the District headquarters	Computer Supplies and IT Services	5,000
	Welfare and Entertainment	5,000
12 evaluation committee meetings held on procurement at the district headquarters	Printing, Stationery, Photocopying and Binding	6,000
	Subscriptions	500
3 Pre-bid meetings held to open bidding procurements at the District Headquarters	Telecommunications	1,000
	Information and Communications Technology	1,000
	Travel Inland	4,000
5 Procurement reports prepared and submit to Ministry of MOFPED, MOLG and PPDA	Fuel, Lubricants and Oils	2,000
	Maintenance Machinery, Equipment and Furniture	1,000
3 Open bidding Procurements submitted to Solicitor General for clearance at Mbale regional office submitted		
	Wage Rec't:	0
	Non Wage Rec't:	44,530
	Domestic Dev't	0
	Donor Dev't	0
	Total	44,530

Output: LG staff recruitment services

Non Standard Outputs:		
36 district service committee meetings held at the district headquarters	Allowances	36,701
	Medical Expenses (To Employees)	292
One study tour conducted	Incapacity, death benefits and funeral expenses	200
Three advertisement placed on the print media for recruitment.	Advertising and Public Relations	8,683
	Books, Periodicals and Newspapers	840
Four quarterly monitoring visits conducted in all the 21 lower local councils of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C).	Computer Supplies and IT Services	2,000
	Welfare and Entertainment	3,600
	Printing, Stationery, Photocopying and Binding	3,600
	Small Office Equipment	3,500
	Bank Charges and other Bank related costs	120
Four quarterly reports prepared and submitted to Ministry of local government, Public Service Commission, Health Service Commission and Education Service Commission.	Subscriptions	300
	DSC Chair's Salaries	23,400
	Telecommunications	600
	Information and Communications Technology	2,000
	Electricity	600
Annual subscription to Autonomous institution made	Water	500
	General Supply of Goods and Services	2,000
One laptop procured at the district head quarters	Travel Inland	12,296
	Fuel, Lubricants and Oils	4,000
Furniture, computers, photo copier maintained 4 times at the district head quarters.	Maintenance - Civil	700
	Maintenance Machinery, Equipment and Furniture	1,000
Office furniture (office desk and 4 chairs) and one fan procured		
Salaries paid to the chairperson district service commission for 12 months		
	Wage Rec't:	23,400

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

<i>Non Wage Rec't:</i>	83,531
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	106,931

Output: LG Land management services

No. of Land board meetings	8 (8 District Land Board meetings held at the district Head quarters.)	<i>Allowances</i>	10,914
		<i>Advertising and Public Relations</i>	1,000
No. of land applications (registration, renewal, lease extensions) cleared	500 (Tororo Muncipal Council, Nagongera Town Concl, Malaba Town Council and 17 Subcounties of Kwapa, Merekit,Mukuju,Molo,mella,Osukuru Rubongi,kisoko,Petta,Sop-sop,Paya,Nagongera,kirewa,nabuyoga,i yolwa,Mulanda, Magola)	<i>Welfare and Entertainment</i>	2,872
		<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>Telecommunications</i>	500
		<i>Information and Communications Technology</i>	1,500
		<i>Travel Inland</i>	7,814
Non Standard Outputs:	8 copies of minutes submitted the Ministry of Lands to submit minutes of Land Board meetings	<i>Fuel, Lubricants and Oils</i>	2,000
	Two Town Boards of Osukuru and Kwapa planned	<i>Incapacity, death benefiits and and funeral expenses</i>	1,000
	All government pieces of land surveyed in Paya sub county		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,000

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	12 (12 DPAC meetings held at the district headquarters)	<i>Allowances</i>	23,360
No. of LG PAC reports discussed by Council	0 (N/A)	<i>Medical Expenses(To Employees)</i>	1,000
Non Standard Outputs:	N/A	<i>Incapacity, death benefiits and funeral expenses</i>	1,000
		<i>Welfare and Entertainment</i>	1,920
		<i>Printing, Stationery, Photocopying and Binding</i>	3,311
		<i>Travel Inland</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,791
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,791

Output: Standing Committees Services

Non Standard Outputs:	36 committee meetings held at the District Headquarters	<i>Allowances</i>	27,000
		<i>Special Meals and Drinks</i>	6,000
		<i>Travel Inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	36,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	36,000

3. Capital Purchases

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

3. Statutory Bodies

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One pick-up procured for the district chairperson at the district head quarters.	<i>Transport Equipment</i>	106,000
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 0</i>
			<i>Domestic Dev't 106,000</i>
			<i>Donor Dev't 0</i>
			<i>Total 106,000</i>

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	210,722
	<i>Non Wage Rec't:</i>	696,747
	<i>Domestic Dev't</i>	106,000
	<i>Donor Dev't</i>	0
	Total	1,013,469

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	At least 4 District wide higher level farmers organization (HLFO) developed for access to production support and for group marketing services in Tororo county, Tororo municipality, West Budama North and West Budama South constituency.	<i>Travel Inland</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		Total	4,000

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (NA at the district level)	<i>General Staff Salaries</i>	388,185
Non Standard Outputs:	At least one adaptive trial established and maintained in each sub-county of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division. At least 4 reports produced and submitted to the district administrators, political leaders, NAADS secretariat and line Ministry on the performance of the NAADS program implementation at both the district and sub-counties of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.	<i>Allowances</i>	5,915
		<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	20,000
		<i>Recruitment Expenses</i>	5,000
		<i>Books, Periodicals and Newspapers</i>	940
		<i>Computer Supplies and IT Services</i>	1,320
		<i>Printing, Stationery, Photocopying and Binding</i>	4,300
		<i>Bank Charges and other Bank related costs</i>	840
		<i>Telecommunications</i>	600
		<i>Information and Communications Technology</i>	1,000
		<i>General Supply of Goods and Services</i>	7,549
		<i>Insurances</i>	2,500
		<i>Licenses</i>	1,500
		<i>Travel Inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	7,200
		<i>Maintenance - Vehicles</i>	5,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	3,200
		<i>Wage Rec't:</i>	388,185
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	72,864
		<i>Donor Dev't</i>	0
		Total	461,049

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	210 (Farmer advisory demonstration workshops in Eastern division (8), Iyolwa (8), Kirewa (10), Kisoko (8), Kwapa (8), Magola (16), Malaba TC (10), Mella (16), Merikit (30), Molo (12), Mukuju (12), Mulanda (6), Nabuyoga (8), Nagongera s/c (6), Nagongera TC (8), Osukuru (8), Paya (8), Petta (8), Rubongi (10), Sopsop (8), Western division (8).)	<i>Transfers to other gov't units(capital)</i>	1,288,039
No. of farmers accessing advisory services	6929 (Farmers accessing advisory services in Eastern division (114), Iyolwa (114), Kirewa (167), Kisoko (114), Kwapa (114), Magola (114), Malaba TC (142), Mella (400), Merikit (1496), Molo (400), Mukuju (170), Mulanda (172), Nabuyoga (114), Nagongera s/c (86), Nagongera TC (114), Osukuru (2500), Paya (114), Petta (114), Rubongi (142), Sopsop (114), Western division (114).)		
No. of functional Sub County Farmer Forums	21 (Functional sub-county farmers forum in Eastern division (1), Iyolwa (1), Kirewa (1), Kisoko (1), Kwapa (1), Magola (1), Malaba TC (1), Mella (1), Merikit (1), Molo (1), Mukuju (1), Mulanda (1), Nabuyoga (1), Nagongera s/c (1), Nagongera TC (1), Osukuru (1), Paya (1), Petta (1), Rubongi (1), Sopsop (1), Western division (1).)		
No. of farmers receiving Agriculture inputs	2601 (Farmers receiving agricultural inputs for food security, market-oriented and commercialization in Eastern division (114), Iyolwa (114), Kirewa (167), Kisoko (114), Kwapa (114), Magola (114), Malaba TC (142), Mella (114), Merikit (142), Molo (184), Mukuju (170), Mulanda (86), Nabuyoga (114), Nagongera s/c (86), Nagongera TC (114), Osukuru (114), Paya (114), Petta (114), Rubongi (142), Sopsop (114), Western division (114).)		
Non Standard Outputs:	At least 4 reports produced from each of the 21 sub-counties on the performance of the NAADS program implementation in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,288,039
<i>Donor Dev't</i>	0
<i>Total</i>	1,288,039

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
4. Production and Marketing		
Non Standard Outputs:	At least four progress reports prepared and presented/ submitted to the Production committee, District executive committee, District council and Line ministries on the performance and delivery of service in all agricultural programs implemented at both the District headquarters and Lower local governments of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.	<i>General Staff Salaries</i> 272,607 <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 720 <i>Allowances</i> 425 <i>Incapacity, death benefits and funeral expenses</i> 1,000 <i>Workshops and Seminars</i> 2,000 <i>Computer Supplies and IT Services</i> 3,034 <i>Printing, Stationery, Photocopying and Binding</i> 237 <i>Bank Charges and other Bank related costs</i> 600 <i>Electricity</i> 2,000 <i>General Supply of Goods and Services</i> 500 <i>Travel Inland</i> 4,643 <i>Fuel, Lubricants and Oils</i> 2,000 <i>Maintenance - Vehicles</i> 13,847 <i>Maintenance Machinery, Equipment and Furniture</i> 500
		<i>Wage Rec't:</i> 272,607 <i>Non Wage Rec't:</i> 31,506 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 304,113

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA here)	<i>Allowances</i> 2,117
Non Standard Outputs:	At least four reports produced on the status of major crop pests and diseases in all sub-counties in the district; At least two reports produced on the status of major crop production levels in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division; At least two plant health clinics established and operationalised in Kwapa and Nagongera sub-counties; At least four reports produced on the compliance of Agro-input dealers in the business of seed and agro-chemicals in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.	<i>Workshops and Seminars</i> 8,076 <i>Printing, Stationery, Photocopying and Binding</i> 1,068 <i>General Supply of Goods and Services</i> 1,638 <i>Travel Inland</i> 3,791 <i>Fuel, Lubricants and Oils</i> 2,793
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,851 <i>Domestic Dev't</i> 14,632 <i>Donor Dev't</i> 0 Total 19,483

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	178000 (Livestock using dips constructed or Foot pump sprayers in Eastern division-4,200, Iyolwa-2,000, Kirewa-2,150, Kisoko-2,300, Kwapa-2,400, Magola-1,970, Malaba TC-&Mella-2,800, Merikit-2,490, Molo-2,500, Mukuju-2,200, Mulanda-2,350, Nabuyoga-2,200, Nagongera s/c& Nagongera TC-2,500, Osukuru-2,600, Paya-2,050, Petta-2,500, Rubongi-2,250, Sopsop-1,950.)	<i>Allowances</i> 1,862 <i>Printing, Stationery, Photocopying and Binding</i> 500 <i>Electricity</i> 300 <i>Water</i> 342 <i>General Supply of Goods and Services</i> 3,427 <i>Travel Inland</i> 5,670 <i>Fuel, Lubricants and Oils</i> 5,268
No. of livestock by type undertaken in the slaughter slabs	60000 (Animals slaughtered in Eastern division-100, Iyolwa-100, Kirewa-120, Kisoko-100, Kwapa-100, Magola-100, Malaba TC & Mella-100, Merikit-1000, Molo-100, Mukuju-120, Mulanda-120, Nabuyoga-100, Nagongera s/c, Nagongera TC-100, Osukuru-120, Paya-100, Petta-100, Rubongi-120, Sopsop-100, Western division-100.)	
No. of livestock vaccinated	695500 (Animals vaccinated in Eastern division-1,607, Iyolwa--3,214, Kirewa-4,467, Kisoko-3,411, Kwapa-3,411, Magola-2,123, Malaba TC-1,277, Mella,-2,200 Merikit-6,211, Molo--5,123, Mukuju-4,676, Mulanda-4,667, Nabuyoga-4,943, Nagongera s/c-2,520, Nagongera TC-3,103, Osukuru-6,070, Paya-3,434, Petta-2,628, Rubongi-5,242, Sopsop-2,943, Western division-1,144.)	

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

Non Standard Outputs:

At least 169,750 heads of cattle sampled for Trypanosomiasis tests in Eastern division-2,062, Iyolwa-9,500, Kirewa-9,500, Kisoko-9,500, Kwapa-9,500, Magola-9,500, Malaba TC-9,500, Mella-9,500, Merikit-9,500, Molo-9,500, Mukuju-9,500, Mulanda-9,500, Nabuyoga-9,500, Nagongera s/c-9,500, Nagongera TC-9,500, Osukuru-9,500, Paya-9,500, Petta-9,500, Rubongi-9,500, Sopsop-9,500, Western division-2,063.

At least 80,000 heads of cattle treated during the block treatment exercise in Trypanosomiasis high risk areas in Eastern division-1,937, Iyolwa-4,250, Kirewa-4,250, Kisoko-4,250, Kwapa-4,250, Magola-4,250, Malaba TC-4,250, Mella-4,250, Merikit-4,250, Molo-4,250, Mukuju-4,250, Mulanda-4,250, Nabuyoga-4,250, Nagongera s/c-4,250, Nagongera TC-4,250, Osukuru-4,250, Paya-4,250, Petta-4,250, Rubongi-4,250, Sopsop-4,250, Western division-1,936.

At least 4,500 pets (dogs and cats) vaccinated against Rabies in Eastern division-240, Iyolwa-240, Kirewa-240, Kisoko-240, Kwapa-240, Magola-240, Malaba TC-240, Mella-240, Merikit-240, Molo-240, Mukuju-240, Mulanda-240, Nabuyoga-240, Nagongera s/c-240, Nagongera TC-240, Osukuru-240, Paya-240, Petta-240, Rubongi-240, Sopsop-240, Western division-240.

At least four reports on inspection of Abattoirs, Slaughter slabs and Livestock markets produced.

Wage Rec't:	0
Non Wage Rec't:	17,369
Domestic Dev't	0
Donor Dev't	0
Total	17,369

Output: Fisheries regulation

No. of fish ponds constructed and maintained	4 (Fish pond demonstration sites provided with predator control structures in Eastern division-1, Kirewa-1, Magola-1, Rubongi-1.)	Allowances	1,200
No. of fish ponds stocked	260 (in the entire district)	Workshops and Seminars	2,260
Quantity of fish harvested	9500 (In the entire district)	Telecommunications	70
Non Standard Outputs:	At least 160 fish farmers technically supported in Eastern division-8, Iyolwa 8, Kirewa-8, Kisoko-8, Kwapa-8, Magola-8, Malaba TC-8, Mella-8, Merikit-8, Molo-8, Mukuju-8, Mulanda-8, Nabuyoga-8, Nagongera s/c-8, Nagongera TC-8, Osukuru-8, Paya-8, Petta-8, Rubongi-8, Sopsop-8, Western division-8.	General Supply of Goods and Services	2,928
	4 inspection reports produced on quality management and operations of all fish ponds, fish fingerlings hatcheries and fish markets in the district	Travel Inland	1,072
		Fuel, Lubricants and Oils	1,073

Wage Rec't: 0

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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4. Production and Marketing

<i>Non Wage Rec't:</i>	2,343
<i>Domestic Dev't</i>	6,260
<i>Donor Dev't</i>	0
Total	8,603

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (NA)	<i>Allowances</i>	763
Non Standard Outputs:	At least 1 report produced on tsetse fly density, updated district tsetse fly risk map and 4 reports on apiary demonstration sites performance in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division. At least 10 sets of apiary protective gear procured at Rubongi-5, Magola-2, Iyolwa-2, Nabuyoga-2, Osukuru-2.	<i>Printing, Stationery, Photocopying and Binding</i>	178
		<i>General Supply of Goods and Services</i>	3,000
		<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	2,140
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,023
		<i>Domestic Dev't</i>	2,058
		<i>Donor Dev't</i>	0
		Total	9,081

Output: Support to DATICs

Non Standard Outputs:	At least 4 teaching demonstrations in crop and livestock established and/or maintained at Tororo DATIC. At least 4 reports produced on performance and service delivery at Tororo DATIC.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	4,800
		<i>Allowances</i>	800
		<i>Incapacity, death benefits and funeral expenses</i>	594
		<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	188
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	100
		<i>Electricity</i>	782
		<i>Water</i>	4,376
		<i>General Supply of Goods and Services</i>	8,315
		<i>Travel Inland</i>	1,376
		<i>Fuel, Lubricants and Oils</i>	2,800
		<i>Maintenance - Vehicles</i>	2,500
		<i>Maintenance Machinery, Equipment and Furniture</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,439
		<i>Domestic Dev't</i>	6,192
		<i>Donor Dev't</i>	0
		Total	28,631

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs	4 (2 new slaughter slabs with two-stance VIP latrine and chain link	<i>Other Structures</i>	44,890
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Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

constructed perimeter fence constructed in Molo (Magodesi trading centre) and Magola (Magola trading centre); and part payment of M/s Venture for construction of 1 slaughter slab at Sopsop s/c (Pasaulo) and part payment of M/s Mass technologies Ltd for construction of 1 slaughter slab at Kisoko s/c.)

Non Standard Outputs: NA

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 44,890
Donor Dev't 0
***Total* 44,890**

Output: Crop marketing facility construction

No of plant marketing facilities constructed 1 (Medium-scale rice mill with pre-cleaner, de-stoner, huller and polisher acquired and installed in Poyameri trading centre grain store, Magola sub-county) *Machinery and Equipment*

Non Standard Outputs: NA

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 42,139
Donor Dev't 0
***Total* 42,139**

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas 1 (Abattoir constructed in Malaba ward, Malaba town council with support of PRDP2 and PMG Development.) *Other Structures*

No. of abattoirs rehabilitated in Urban areas 0 (NA)

Non Standard Outputs: NA

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 83,078
Donor Dev't 0
***Total* 83,078**

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law 20 (Businesses inspected and reported on in Tororo municipality-4, Malaba town council-2, Nagongera town council-2, Molo-2, Kwapa-2, Mukuju-2, Petta-2, Paya-2, Kirewa-2.) *Allowances*

No of businesses issued with trade licenses 0 (NA)

No. of trade sensitisation meetings organised at the district/Municipal Council 8 (Sensitization meetings conducted and reported in Tororo municipality-2, Malaba town council-2, Nagongera town council-2, Molo-1, Kwapa-1.)

Printing, Stationery, Photocopying and Binding 59
Telecommunications 36
General Supply of Goods and Services 195
Fuel, Lubricants and Oils 256

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

No of awareness radio shows participated in	4 (Radio talk shows conducted at Rock Mambo-2 and Veros radio-2 in Tororo town.)
Non Standard Outputs:	NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,258
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,258

Output: Enterprise Development Services

No of businesses assisted in business registration process	40 (Businesses processed for registration in Tororo municipality-20, Malaba town council-5, Nagongera town council-4, Molo-2, Kwapa-1, Mukuju-3, Petta-1, Paya-1, Kirewa-1 and other rural growth centres.)	<i>Allowances</i>	285
		<i>Printing, Stationery, Photocopying and Binding</i>	30
		<i>Telecommunications</i>	17
		<i>Fuel, Lubricants and Oils</i>	118

No of awareness radio shows participated in	4 (Radio talk shows conducted at Rock Mambo radio in Tororo town.)
No. of enterprises linked to UNBS for product quality and standards	20 (Enterprises linked to UNBS in Tororo municipality-6, Malaba town council-4, Nagongera town council-3, Molo-2, Kwapa-1, Mukuju-3, Paya-1)
Non Standard Outputs:	NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	450
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	450

Output: Market Linkage Services

No. of market information reports disseminated	4 (Market information reports disseminated to farmers and business community in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	<i>Allowances</i>	475
		<i>Printing, Stationery, Photocopying and Binding</i>	59
		<i>Telecommunications</i>	17
		<i>Fuel, Lubricants and Oils</i>	589

No. of producers or producer groups linked to market internationally through UEPB	10 (Producers or producer groups linked to the market in Tororo municipality-4, Malaba town council-1, Nagongera town council-1, Kwapa-1, Mukuju-1, Petta-1, Kirewa-1 and other rural growth centres.)
Non Standard Outputs:	NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,140
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,140

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	25 (Cooperative groups supervised in Tororo municipality-8, Malaba town council-3, Nagongera town council-1, Molo-1, Kwapa--2, Mukuju-1, Petta-2, Paya-2, Kirewa-2 and other rural growth centres.)	<i>Allowances</i>	285
		<i>Printing, Stationery, Photocopying and Binding</i>	30
		<i>Telecommunications</i>	17
		<i>Fuel, Lubricants and Oils</i>	118

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

No. of cooperatives assisted in registration: **20 (Cooperatives assisted in registration in Tororo municipality-12, Malaba town council-2, Nagongera town council-2, Kwapa-1, Kirewa-1 and other rural growth centres.)**

No. of cooperative groups mobilised for registration: **10 (Cooperative groups mobilized for registration in Tororo municipality-4, Malaba town council-1, Nagongera town council-1, Kwapa-1, Paya-1, Kirewa-1 and other rural growth centres.)**

Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	450
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	450

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans

4 (Tourism activities mainstreamed in the district development plan (DDP).)

Allowances

285

Printing, Stationery, Photocopying and Binding

30

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

10 (Hospitality facilities identified and recorded in Tororo municipality-5, Malaba town council-2, Nagongera town council-2.)

Telecommunications

17

Fuel, Lubricants and Oils

118

No. and name of new tourism sites identified

4 (Tourism sites identified and recorded in Tororo district, nyakirigapaya, abwanget-osukuru, fungwe-nabuyoga, tororo rock-municipality.)

Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	450
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	450

Output: Industrial Development Services

No. of opportunities identified for industrial development

4 (Opportunity identified in Tororo municipality-1, Malaba town council-1, Nagongera town council-1, or Osukuru-1.)

Allowances

285

Printing, Stationery, Photocopying and Binding

30

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

Yes (4 reports from district commercial office, Tororo)

Telecommunications

17

Fuel, Lubricants and Oils

118

No. of producer groups identified for collective value addition support

2 (Groups identified for value addition in Rubongi and Kirewa)

No. of value addition facilities in the district

2 (Value addition facilities in the district.)

Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	450
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	450

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	660,792
	<i>Non Wage Rec't:</i>	89,729
	<i>Domestic Dev't</i>	1,564,152
	<i>Donor Dev't</i>	0
	Total	2,314,673

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

<i>Allowances</i>	60,127
<i>Medical Expenses(To Employees)</i>	1,000
<i>Incapacity, death benefits and funeral expenses</i>	1,000
<i>Advertising and Public Relations</i>	10,790
<i>Workshops and Seminars</i>	52,081
<i>Books, Periodicals and Newspapers</i>	691
<i>Computer Supplies and IT Services</i>	4,193
<i>Special Meals and Drinks</i>	19,995
<i>Printing, Stationery, Photocopying and Binding</i>	11,720
<i>Bank Charges and other Bank related costs</i>	4,500
<i>Subscriptions</i>	3,490
<i>District PHC wage</i>	3,814,888
<i>Electricity</i>	2,500
<i>Water</i>	2,000
<i>General Supply of Goods and Services</i>	1,200
<i>Travel Inland</i>	57,107
<i>Fuel, Lubricants and Oils</i>	6,890
<i>Maintenance - Civil</i>	600
<i>Maintenance - Vehicles</i>	6,000
<i>Transfers to Government Institutions</i>	35,001

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

Non Standard Outputs:) 4 intergrated supervision visits in Medicines and Health supplies,Reproductive Health,Health promotion activities,Management functions,HMIS,Human resources etc conducted in the Health centres as listed below. West Budama North HSD(Nagongera HCIV, Mulanda HCIV,Mukuju HCIV,Kisoko HCIII, Petta HCIII,Paya HCIII, Kirewa Community HCIII, Mifumi HCIII,Gwaragwara HCII,Morkiswa HCII,Maundo HC II,Were HCII,Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD(Mulanda HCIV,Rubongi Military Hospital, Panyangasi HCIII,Mudodo HCII,Kiyeyi HCIII,Lwala HCII,Ligingi HCII, Chawolo HCII,Iyolwa HCIII,Magola HCII, Poyameri HCIII),Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Kamuli HCII, Osukuru HCIII, Kayoro HCII, Atangi HCIII, Kwapa HC III,Morukatipe,Save \$ serve Hc II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Municipal Council HSD(Tororo district Hospital,St. Anthony's Hospital, Mudakori HCIII, Bison HCIII,Kyamwinula HCII, Serena HCII,Tororo Police HC II,Kasoli HC II, Benedictine eye Hosp., Devine Mercy,Marie Stopes.) 01 2),4 technical supervision visits in areas of Reproductive Health,Management functionsFinancial monitoring,HMIS,Medicines and Health supplies,Human resources etc conducted in the underlisted Health facilities:West Budama North HSD(Nagongera HCIV, Mulanda HCIV,Mukuju HCIV,Kisoko HCIII, Petta HCIII,Paya HCIII, Kirewa Community HCIII, Mifumi HCIII,Gwaragwara HCII,Morkiswa HCII,Maundo HC II,Were HCII,Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD(Mulanda HCIV,Rubongi Military Hospital, Panyangasi HCIII,Mudodo HCII,Kiyeyi HCIII,Lwala HCII,Ligingi HCII, Chawolo HCII,Iyolwa HCIII,Magola HCII, Poyameri HCIII),Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Kamuli HCII, Osukuru HCIII, Kayoro HCII, Atangi HCIII, Kwapa HC III,Morukatipe,Save \$ serve Hc II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Municipal Council HSD(Tororo district Hospital,St. Anthony's Hospital, Mudakori HCIII, Bison HCIII,Kyamwinula HCII, Serena

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

HCII,Tororo Police HC II,Kasoli HC II, Benedictine eye Hosp., Devine Mercy,Marie Stopes.)

3).4 monitoring visits for quality assurance conducted in West Budama North HSD(Nagongera HCIV, Mulanda HCIV,Mukuju HCIV,Kisoko HCIII, Petta HCIII,Paya HCIII, Kirewa Community HCIII, Mifumi HCIII,Gwaragwara HCII,Morkiswa HCII,Maundo HC II,Were HCII,Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD(Mulanda HCIV,Rubongi Military Hospital, Panyangasi HCIII,Mudodo HCII,Kiyeyi HCIII,Lwala HCII,Ligingi HCII, Chawolo HCII,Iyolwa HCIII,Magola HCII, Poyameri HCIII),Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Kamuli HCII, Osukuru HCIII, Kayoro HCII, Atangi HCIII, Kwapa HC III,Morukatipe,Save \$ serve Hc II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Municipal Council HSD(Tororo district Hospital,St. Anthony's Hospital, Mudakori HCIII, Bison HCIII,Kyamwinula HCII, Serena HCII,Tororo Police HC II,Kasoli HC II, Benedictine eye Hosp., Devine Mercy,Marie Stopes.)

4) 12 TB, HIV/ AIDS activities conducted in the following Health centres as listed below: West Budama North HSD(Nagongera HCIV, Mulanda HCIV,Mukuju HCIV,Kisoko HCIII, Petta HCIII,Paya HCIII, Kirewa Community HCIII, Mifumi HCIII,Gwaragwara HCII,Morkiswa HCII,Maundo HC II,Were HCII,Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD(Mulanda HCIV,Rubongi Military Hospital, Panyangasi HCIII,Mudodo HCII,Kiyeyi HCIII,Lwala HCII,Ligingi HCII, Chawolo HCII,Iyolwa HCIII,Magola HCII, Poyameri HCIII),Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Kamuli HCII, Osukuru HCIII, Kayoro HCII, Atangi HCIII, Kwapa HC III,Morukatipe,Save \$ serve Hc II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Municipal Council HSD(Tororo district Hospital,St. Anthony's Hospital, Mudakori HCIII, Bison HCIII,Kyamwinula HCII, Serena HCII,Tororo Police HC II,Kasoli HC II, Benedictine eye Hosp., Devine Mercy,Marie Stopes.)

5)12 District Health management Team review meetings held at the

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

District health office,
 6)12 monthly HMIS reports(Inpatient and Outpatient reports) submitted to MOH through the DHIS2 ,
 7).4 Quarterly OBT reports submitted to MOH
 8). One workplan and performance contract form B submitted to MOH.

 9) 4 Quarterly health facility performance review meetings conducted at district level.
 10) 500,300 people recived ivermectine and albendazole in the following HSDs.
 Tororo County - 179,700.
 Tororo Municipality - 46,200
 West Budama South HSD - 133,300
 West Budama North HSD - 141,000
 11) 502 staff paid salaries
 12) Prevention , Treament and care fo HIV services provided in West Budama North, West Budama South, Tororo County and Tororo Municipality HSDs.
 13) HIV/AIDS Prevention of mother to Child Transimission services provided in 19 HC IIIs, 3 HC Ivs and 3 Hospitals
 14) Active surveillance for diseases conducted in all the 4 HSDs of Tororo County Tororo Municipality West Budama South HSD - West Budama North HSD

<i>Wage Rec't:</i>	3,814,888
<i>Non Wage Rec't:</i>	70,150
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	210,735
<i>Total</i>	4,095,773

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	48900 (48900total Number of outpatients visitedTororo Hospital)	<i>Transfers to other gov't units(current)</i>	339,313
No. and proportion of deliveries in the District/General hospitals	3200 (3200 deliveries conducted inTororo Hospital.)		
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14100 (14100 total number of inpatients visited Tororo Hospital.)		
%age of approved posts filled with trained health workers	99 (99% of the approved post filled with trained health workers in Tororo Hospital.)		
Non Standard Outputs:	4800 children immunised with DPT3 at Tororo Hospital		

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	289,313
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	50,000
<i>Total</i>	339,313

Output: NGO Hospital Services (LLS)

Number of inpatients that visited the NGO hospital facility	710 (710 children immunised with DPT3 at St. Anthony's Hospital)	<i>LG Conditional grants(current)</i>	313,902
No. and proportion of deliveries conducted in NGO hospitals facilities.	650 (650 deliveries conducted in St. Anthony's Hospital.)		
Number of outpatients that visited the NGO hospital facility	14220 (14220 out patients visited the NGO hospitals st. Anthony's Hospital 8900 Benedictine Eye Hospital 5320)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	313,902
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	313,902

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	13400 (13400 total number of outpatients visited the following health facilities True Vine HCIII 5700, Mifumi HCIII 5230, Save and serve HCII 1820, NAYOFAH HCII 650.)	<i>LG Conditional grants(current)</i>	29,334
Number of inpatients that visited the NGO Basic health facilities	1715 (1715 total number of in patients visited the following facilities True Vine HCIII 1435 Mifumi HCIII 280,)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	210 (True Vine HCIII 105, Mifumi HCIII 85, Save and serve HCII 20,)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	950 (950 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 450, Mifumi HCIII 500,)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,334
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	29,334

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of outpatients that visited the Govt. health facilities.	642011 (642011 total number of outpatients visited the following government health facilities Mukuju HCIV -37,200, Nagongera HC IV - 38,000, Mulanda HCIV - 36,400, Kisoko HCIII - 19,900, Petta HCIII - 15,300, Paya HCIII - 27,500, Kirewa	<i>Transfers to other gov't units(current)</i>	292,682
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Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

Community HCIII - 27,200,
 Panyangasi HCIII - 37,300, Poyameri
 HCIII - 15,700, Kiyeyi HCIII - 26,500,
 Iyolwa HCIII - 17,400, Molo HCIII -
 17,300, Merkit HCIII - 23,300,
 Osukuru HCIII - 47,500, Malaba
 HCIII - 10,000, Kwapa HCIII -
 20,600, Mella HCIII - 23,800, , Kirewa
 chawolo HCII - 8,257, Katajula
 HCII - 10,757, Were HCII - 6,707
 Maundo HCII - 7,643
 , Pokongo HCII - 5,996, Pusere HCII -
 7,213, Nawire HCII - 9,096,
 Gwaragwara HCII - 7,237, Morkiswa
 HCII - 9,950, Makauri HCII - 5,906,
 Mbula HCII - 6,460, Fungwe HCII -
 5,752, Lwala HCII - 5,603, Ligingi
 HCII - 6,700, Mwello HCII - 9,704,
 Osia HCII - 5,758, Mudodo HCII -
 5,764, Magola HCII -6,997,
 Nyamalogo HCII - 6,232, Kayoro
 HCII - 6,700, Atangi HCII - 11,164,
 Kamuli HCII - 7,051, Kidoko HCII -
 5,160, Opedede HCII - 1,843,
 Nyalakot HCII - 5,211, Apetai HCII -
 10,350, Nyiemera HCII - 7200, Sopsop
 HCII - 8,700)

Number of inpatients that
 visited the Govt. health
 facilities.

12300 (12300 total number of inpatients
 visited the following government health
 facilities Mukuju HCIV 4500,
 Nagongera HC IV 3950, Mulanda
 HCIV3850)

No. of children
 immunized with
 Pentavalent vaccine

27926 (21513 Children immunised with
 pentavalent Vaccine in the following
 Health subdistricts:
 Tororo Municipality HSD - 8400
 West Budama North HSD- 6067
 West Budama South HSD - 5732
 Tororo County HSD - 7727)

Number of trained health
 workers in health centers

305 (305 total number of trained health
 workers deployed in the following
 health facilities.
 Mukuju HCIV -32, Nagongera HC IV -
 31, Mulanda HCIV -33, Kisoko HCIII -
 11, Petta HCIII -9, Paya HCIII -9,
 Kirewa Community HCIII - 7,
 Panyangasi HCIII - 15, Poyameri
 HCIII -8, Kiyeyi HCIII - 9, Iyolwa
 HCIII - 13, Molo HCIII -11, Merkit
 HCIII - 8, Osukuru HCIII - 11,
 Malaba HCIII - 15, Kwapa HCIII -
 12, Mella HCIII -13, Kirewa chawolo
 HCII - 1, Katajula HCII - 2, Were
 HCII -1, Maundo HCII - 1, Pokongo
 HCII - 2, Pusere HCII - 1, Nawire
 HCII - 1, Gwaragwara HCII - 2,
 Morkiswa HCII - 2, Makauri HCII -
 2, Mbula HCII - 1, Fungwe HCII - 1,
 Lwala HCII -2, Ligingi HCII - 2,
 Mwello HCII - 2, Osia HCII - 3,
 Mudodo HCII - 2, Magola HCII - 4,
 Nyamalogo HCII -1, Kayoro HCII - 2,
 Atangi HCII -4, Kamuli HCII - 2,
 Kidoko HCII - 2, Opedede HCII 2,
 Nyalakot HCII - 4, Apetai HCII - 2,
 Nyiemera HCII -1, Sopsop HCII -1,)

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	21295 (21295 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 1797, Nagongera HC IV - 1835, Mulanda HCIV - 1758, Kisoko HCII - 961, Petta HCIII - 739, Paya HCIII - 1328, Kirewa Community HCIII - 1314, Panyangasi HCIII - 1802, Poyameri HCIII - 758, Kiyeyi HCIII - 1280, Iyolwa HCIII - 840, Molo HCIII - 836, Merikit HCIII - 1125, Osukuru HCIII - 2294, Malaba HCIII - 483, Kwapa HCIII - 995, Mella HCIII - 1150)	
%age of approved posts filled with qualified health workers	65 (65% of the approved posts filled with qualified health workers Mukuju HCIV -65%, Nagongera HC IV -65%, Mulanda HCIV -65%, Kisoko HCIII - 65%, Petta HCIII -65%, Paya HCIII -65%, Kirewa Community HCIII -65%, Panyangasi HCIII - 65%, Poyameri HCIII - -65%, Kiyeyi HCIII -65%, Iyolwa HCIII -65%, Molo HCIII V -65%, Merikit HCIII - 65%, Osukuru HCIII -65%, Malaba HCIII -65%, Kwapa HCIII -65%, Mella HCIII -65%.)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of villages with functional VHT's in the following HSDs of Tororo county HSD - 60%, West Budama South, HSD - 60%, West Budama North HSD - 60%)	
No. of trained health related training sessions held.	0 (N/A)	
Non Standard Outputs:	N/A	
		Wage Rec't: 0 Non Wage Rec't: 176,226 Domestic Dev't 0 Donor Dev't 116,456 Total 292,682

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	<i>Residential Buildings</i>	151,768
No of staff houses constructed	2 (1 new type 1B staff house completed at ligingi HC II, Namwanga parish in Nabyoga Subcounty, 1 new Staff house constructed at Kwapa HC III, Kwapa subcounty.)		
Non Standard Outputs:	N/A		
			Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 151,768 Donor Dev't 0 Total 151,768

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses	1 (One Semi-detached doctors house <i>Residential Buildings</i>)	19,479
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Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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5. Health

constructed	in Tororo Hospital Completed)
No of staff houses rehabilitated	0 (N/A)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	19,479
<i>Donor Dev't</i>	0
<i>Total</i>	19,479

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	83,000
No of maternity wards constructed	1 (1 Maternity ward completed at Osukuru Health centre III at Osukuru Subcounty.)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	83,000
<i>Donor Dev't</i>	0
<i>Total</i>	83,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	141,917
No of OPD and other wards constructed	2 (OPD at Mollo HC III constructed in Mollo Subcounty and completion of OPD at Namwaya HC II, Nagongera Subcounty , Namwaya Parish.)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	141,917
<i>Donor Dev't</i>	0
<i>Total</i>	141,917

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	3,814,888
		<i>Non Wage Rec't:</i>	878,925
		<i>Domestic Dev't</i>	396,164
		<i>Donor Dev't</i>	377,191
		Total	5,467,168

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1864 (In all the 163 Govern't aided Primary Schools)	Primary Teachers' Salaries	8,510,167
No. of qualified primary teachers	1864 (In all the 163 Govern't aided Primary Schools)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	8,510,167
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,510,167

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	500 (In all the 163 Govern't aided Primary Schools)	Transfers to other gov't units(current)	988,362
No. of pupils enrolled in UPE	141789 (163 Gov't aided Primary Schools)		
No. of pupils sitting PLE	7000 (In all the 163 Govern't aided Primary Schools)		
No. of student drop-outs	6635 (163 Gov't aided Primary Schools)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	988,362
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	988,362

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (St Jude Malaba Annex primary school)	Non-Residential Buildings	37,317
No. of classrooms rehabilitated in UPE	0		
Non Standard Outputs:	1. Thirty six desks procured for St Jude Malaba Annex primary school 2. Five stance pit latrine constructed at St Jude Malaba Annex primary school 3. Lightening arresters installed at St Jude Malaba Annex primary school		
		<i>Wage Rec't:</i>	0

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	37,317
<i>Donor Dev't</i>	0
Total	37,317

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (Amoni primary school)	<i>Non-Residential Buildings</i>	107,662
No. of classrooms constructed in UPE	0		
Non Standard Outputs:	1. Completion of the following Panoah, Amori, Iyolwa, Amoni primary schools		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	107,662
<i>Donor Dev't</i>	0
Total	107,662

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0	<i>Non-Residential Buildings</i>	185,652
No. of latrine stances rehabilitated	0		
Non Standard Outputs:	Completion of 5 stance pit latrines in the following schools; Pambaya, Paya, Totokidwe, Kalait, Morukatipe, Kisoko girls, Kamuli, Namwaya, Mikiya, Mwenge, Mudodo, Mella, Pokongo Rock, Rock hill, Nambogo, Miganja, Merikit, Akadot, Okwara		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	185,652
<i>Donor Dev't</i>	0
Total	185,652

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	0	<i>Residential Buildings</i>	32,581
No. of teacher houses rehabilitated	0		
Non Standard Outputs:	Completion of a staff house at Bishop Okile primary school		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	32,581
<i>Donor Dev't</i>	0
Total	32,581

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	0	<i>Secondary Teachers' Salaries</i>	3,429,772
No. of students passing O level	0		

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

No. of teaching and non teaching staff paid 164 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)

Non Standard Outputs:

Wage Rec't: 3,429,772
Non Wage Rec't: 0
Domestic Dev't 0
Donor Dev't 0
Total **3,429,772**

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE 114800 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS) *Transfers to other gov't units(current)* 1,939,840

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 1,939,840
Domestic Dev't 0
Donor Dev't 0
Total **1,939,840**

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE 8 (Rubongi Army SS and Manjasi High schools) 212,000
 No. of classrooms rehabilitated in USE 12 (Manjasi High schools)

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 212,000
Donor Dev't 0
Total **212,000**

Output: Laboratories and science room construction

No. of science laboratories constructed 0 *Non-Residential Buildings* 72,694
 No. of ICT laboratories completed 1 (James Ochola Memo SS)

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 72,694
Donor Dev't 0
Total **72,694**

Function: Skills Development

1. Higher LG Services

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	79 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	<i>District Tertiary Institutions</i> <i>Tertiary Teachers' Salaries</i>	699,818 1,215,572
No. of students in tertiary education	650 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)		
Non Standard Outputs:			<i>Wage Rec't:</i> 1,215,572 <i>Non Wage Rec't:</i> 699,818 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,915,390

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	1- 652 School inspection visits conducted in all the primary school in Tororo district. 2- Salaries paid to staff at the education department for 12 months. 3- Four quarterly reports submitted to Ministry of Education and sports. 4- Music dance and drama activities conducted at the district 5. Examinations conducted in the district in all primary schools	<i>General Staff Salaries</i> <i>Travel Inland</i>	65,033 27,263
			<i>Wage Rec't:</i> 65,033 <i>Non Wage Rec't:</i> 27,263 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 92,296

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	163 (All the schools in the district)	<i>Travel Inland</i>	24,621
No. of secondary schools inspected in quarter	14 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riema high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	<i>Maintenance - Vehicles</i>	7,000
No. of tertiary institutions inspected in quarter	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)		
No. of inspection reports provided to Council	4 (Tororo district head quarters)		
Non Standard Outputs:	1- Primary leaving examinations managed in all primary schools. 2- Four vehicles serviced at the district 3- All primary leaving candidates registered at the district head quarters		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 31,621

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

Domestic Dev't 0

Donor Dev't 0

Total 31,621

Output: Sports Development services

Non Standard Outputs: **Four national athletes and ball games participated in by the district** *Travel Inland* 9,000

Wage Rec't: 0

Non Wage Rec't: 9,000

Domestic Dev't 0

Donor Dev't 0

Total 9,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational 0 (0) *Workshops and Seminars* 2,615
Travel Inland 2,615

No. of children accessing SNE facilities 0

Non Standard Outputs: **1. Fifty teachers trained in special needs education issues at the district head quarters**
2. Four consultative meetings made at the Ministry of Education and sports

Wage Rec't: 0

Non Wage Rec't: 5,230

Domestic Dev't 0

Donor Dev't 0

Total 5,230

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 13,220,544 <i>Non Wage Rec't:</i> 3,701,134 <i>Domestic Dev't</i> 647,906 <i>Donor Dev't</i> 0 Total 17,569,584

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1. Four quarterly report on the conditions of District Roads made at the district head quarters	<i>General Staff Salaries</i>	86,004
	2. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	3. Four Quarterly consultative meetings with URF and MoWT,	<i>Workshops and Seminars</i>	14,000
	4. Sixteen national workshops and seminars attended	<i>Staff Training</i>	5,000
	5. Utility bills for works yard paid for 12 months	<i>Books, Periodicals and Newspapers</i>	1,200
	7.Monthly road rehabilitation/ maintenace reports produced for 12 months at the district head quarters	<i>Computer Supplies and IT Services</i>	2,500
	8. Office building insfrastructres maintained at the works office,	<i>Welfare and Entertainment</i>	1,800
	9. Five Office equipments maintained (computers, printers , photocopiers, tables, chairs) at the works office.	<i>Printing, Stationery, Photocopying and Binding</i>	3,500
	10. Quarterly District Road Committee meetings held at the works office	<i>Bank Charges and other Bank related costs</i>	800
	11. Four quarterly monitoring of CHAIP activies held at the district head quarters.	<i>Electricity</i>	1,600
	12. Two trainings of infrastructure management committees held at the district head quarters.	<i>Water</i>	1,200
	13. Salaries for all works staff (17 No) paid for all the 12 months)	<i>Travel Inland</i>	30,869
	14. Two vehicles, 4 motor cycles, one grader and one roller maintained at the district	<i>Fuel, Lubricants and Oils</i>	8,000
		<i>Maintenance - Civil</i>	2,000
		<i>Maintenance - Vehicles</i>	2,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	3,000
		<i>Wage Rec't:</i>	86,004
		<i>Non Wage Rec't:</i>	78,469
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	164,473

Output: Promotion of Community Based Management in Road Maintenance

<i>Workshops and Seminars</i>	15,600
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Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7a. Roads and Engineering

Non Standard Outputs: 1- 120 members Infrastructure Management Committees trained in Mella subcounty (24), Kirewa Subcounty (24), Nabuyoga Subcounty (24), Nagongera Subcounty (24), Merikit Subcounty (24).
2- Four quarterly monitoring field visits made in Mella, Merikit, kirewa, Nagongera and nabuyoga sub counties.
3 - Four followup meetings conducted in Mella, Merikit, kirewa, Nagongera and nabuyoga sub counties.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,600
<i>Donor Dev't</i>	0
<i>Total</i>	15,600

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	78 (78 km of community access road in the 17 sub counties maintained: Nambogo- Ngeta-Pabone 6,P'Om ali Okello - Kisera 4, P'wuyo - Lyango 5, Pakamu- Bendu- Morikiswa 5, Awaysa- Rutengo 3, Abwel - Busia 5, Mawele - Miganja 2.8, Pakidamba - Wakasiki-Nab'ya 2, Siwa - Malawa Cell 2, Paragang- Pambaya 3,6, Pajero- Khedhirecho 3.5, Paya Catholic Ch - Biringa 1.5 Pawakera-Pomeja-Pajakongo 3, Parima- Kanang A -Pogora Bh 3, Achilet- Misikire 3, Agola - pokurotho 3.1, Arch Bishop p/s- Maundo p/s 6.5, Magola -Pokatch - Mella Tc 2.7, Mulanda - Bera 3, Angololo - Akolodong- Malaba 6, Kayoro A - Ojowendo 5.9, Atiri A - Milo 6 Mbale Road 4.7, Opedede- Lulikoyo 4.4, Asinge B- Abwanget 4, Kabosa-Ochegen 6.5, Kachinga C- Kachinga W 2, Merikit Ps- Paragang S 2, Ginery- Agoomit 4, Kipangor A - Akadot 4. 2 - 23.4km of road network in Nagongera town council maintained. 3 - 15.7km of road network in Malaba town council maintained.	<i>Transfers to other gov't units(capital)</i>	90,988
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	90,988
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	90,988

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely	30 (1) maintenance of the following roads in Malaba TC:Obore road 1.2,	<i>Transfers to other gov't units(current)</i>	151,795
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Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7a. Roads and Engineering

maintained	<p>Muruga road 2.5, Chegeren road 0.5, Bulasio road 0.5, Manyata road 0.5, Quarry road, 2 Daniel Ariong road 1, Okama road 0.4, Ekiring road 0.4, Majengo road 1, Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portspring road 0.4, Koitangiro road 0.3, Tanga road 0.5</p> <p>2) maintenance of the following roads in nagongera TC: Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2, Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga road 3.0</p>
Length in Km of Urban unpaved roads periodically maintained	0
Non Standard Outputs:	None

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	151,795
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	151,795

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	<p>490 (490 Km of District feeder roads maintained: Kwapa-Salosalo 3.1, Atiri-Akworot 7, Achilet-Mudodo 7.5, 490 Km of District feeder roads maintained: Kwapa-Salosalo 3.1, Atiri-Akworot 7, Achilet-Mudodo 7.5, Molo (Nyemnyem)-Merekit 5, Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6, Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo-Kisote 3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere 6, Gayaza-Kalungi 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella-Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli -Petta 10, Achilet - Katarema-Osia 10.2, Nagongera-Katajula 5.8, Misasa-Pawanga 21.2, Nambogo-Pabasi 3.6, Nag'ra NTC-</p>	<i>Transfers to other gov't units(current)</i>	375,823
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Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7a. Roads and Engineering

Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0
 Achilet-Mudodo 7.5, Agururu Zone-CA TC 4.4, Awuyo – Bumanda 6.5
 Chawolo-Pobwok7.5, Dakimach - Petta3.8, Iyolwa - Fungwe12.8, Kidoko-Lwaboba5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari6.1, Maguria-Akworot3.9, Mella-Kalait 5.6, Merikit-Nyeminyemi-Maliri 9.5, Mukuju – Akoret 5.4, Musasa-Pawanga6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera -Katajula8.5, Nagongera NTC -Corner Bar 5.6, Nambogo-Pabas3.6, Pawanga-Siwa9.5, Paya-Busibira6.2, Paya-Nawire-Pakoi10.5, Ruberi-Pusere 5.7, Senda-Kiwir7.7, Osia-Katarema -Magola12.8, Paya-Senda8, Sengo-Nawire5, Tuba-Merikit10.3, Utro-Buyemba5.6, Atiri-Akworot 7.8, Nawaya-Pajwenda 7.8, Apokor-Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, Katandi-Kirewa-Siwa-Section 14.6, Pochowa-Lwala4.8, Angorom - Asinge6.5, Makauri-Mbula8.8, Merikit - Miwusi - Paya11, Anderema - Totokidwe - Apetai8.7, Kisoko - Pajwenda - Poyameri14.7, TGS- Water Works5, 2) maintenmace of the following roads in nagongera TC:Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2 , Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga

Drainage structures installed on the following district roads:

- 1) 1 lines of 2100mm diameter Armco Culvert on Kajarau- totokidwer road , including embankment protection works (50 million shillings)
- 2) Three lines of 1500mm diameter Armco culverts installed on Soko-Nyakesi -peipei road (50 million)

No. of bridges maintained

0

Length in Km of District roads periodically maintained

0

Non Standard Outputs:

Supervision of road maintenmace and drainage works in all the sub counties in the district

Wage Rec't:	0
Non Wage Rec't:	375,823
Domestic Dev't	0
Donor Dev't	0
Total	375,823

3. Capital Purchases

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7a. Roads and Engineering

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	14 (12.5 Km of the following roads opened/periodically maintained a) 3 Km of katarema A -Katarema B road in Rubongi Subcounty Opened b) 9.5 Km of Iyolwa-Ngetta-Nambogo-Pabas road opened)	<i>Roads and Bridges</i>	86,634
Length in Km. of rural roads rehabilitated	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	86,634
		<i>Donor Dev't</i>	0
		<i>Total</i>	86,634

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0	<i>Roads and Bridges</i>	417,905
Length in Km. of rural roads constructed	25 (1) Rehabilitation of 11 Km of Merekit-Miusi-Paya road completed- Contract of FY 2012/13 2) 1) Rehabilitation of 13.7 Km of Kwapa - Morukebu- Kalait road completed- Contract of FY 2012/13,)		
Non Standard Outputs:	1) 60 supervision visits to Road rehabilitation worksconducted in the entire district 2) 4 Quarterly supervision reports produced 3) Two lines of 1800mm diameter Armo Culverts installed on Amoni-Corner bar road		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	417,905
		<i>Donor Dev't</i>	0
		<i>Total</i>	417,905

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	-Twelve national consultations to submit work plans ,reports and consult the line ministry in Kampala,and other districts.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	800
	-One water section vehicle LG00 68 45 serviced and repaired quarterly.	<i>Special Meals and Drinks</i>	1,200
	-Two section motorcycles serviced and repaired in Tororo quarterly.	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
	-Utility bills paid for twelve months	<i>Electricity</i>	1,400
	- One casual labourer paid for compund cleaning services	<i>Water</i>	600
	-Simple maintainance of Water office building done.	<i>Travel Inland</i>	4,400
		<i>Maintenance - Civil</i>	800
		<i>Maintenance - Vehicles</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	15,400
		<i>Donor Dev't</i>	0
		Total	16,400

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (- Four District water and sanitation cordination committee conducted within Tororo district headquarters to provide a platform for information sharing and discussion.)	<i>Workshops and Seminars</i>	6,560
		<i>Travel Inland</i>	20,584
No. of sources tested for water quality	0 (NA)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)		
No. of supervision visits during and after construction	950 (-952 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 56, Magola 56, Mulanda 56, Kisoko 56 Petta 56, Paya 56, Kirewa 56, Nabuyonga 56, Rubongi 56, Mukuju 56, Kwapa 56 Mella 56, Molo 56, Merikit 56, Osukuru 56, Sop sop 56 Nagongera 56)		
No. of water points tested for quality	270 (-270 water samples surveyed ,sampled ,tested and reported on water quality in the sub counties of; Iyolwa 20, Magola 20, Mulanda 20, Kisoko 20, Petta 20, Paya 10, Kirewa 20 Nabuyonga 20, Rubongi 20 Mukuju 20, Kwapa 20, Mella 20, Molo 20, Merikit 20, Osukuru 20, Sop sop 10, Nagongera 10)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,144
		<i>Donor Dev't</i>	0
		Total	27,144

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	39 (- 1 District advocacy in Tororo)	Workshops and Seminars	59,959
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (- 8 social mobilisers meeting held within different sub counties in the district. -2 inter sub county meeting in kiosoko and mukuju -33 Villages triggered in CLTS)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (-2 hand pump mechanics re trained in preventive maintainance.)		
No. Of Water User Committee members trained	348 (-Three hundred forty eight WUC Members trained in the sub counties of ; Nagongera 18, Paya 18, Iyolwa 18 Kwapa 12, Nabuyoga 36 Rubongi 18, Osukuru 18 Kirewa 24, magola 24, sop-sop24 mukuju 18 molo 24, merikit 18, mulanda18, kisoko18 , petta 18,Mella12.)		
No. of water user committees formed.	58 (-Fifty eight Water user committes formed in the sub counties of ; Nagongera 3, Paya 3, Iyolwa 3 Kwapa 2, Nabuyoga 3, Rubongi 3, Osukuru 3, Kirewa 3, magola 2, sop-sop2, mukuju 3 molo 3, merikit 3, mulanda 3, kisoko3 , petta 3,Mella 2.)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	22,000
		Domestic Dev't	37,959
		Donor Dev't	0
		Total	59,959

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	7 (-VIPs in the RGCs of Pasaulo, Ojowendo and kyafu sites for completion from pit level. -VIPs in the RGCs of kirewa, pilado , mailo 8 and sesera for completion finishing level.)	Non-Residential Buildings	44,692
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	44,692
		Donor Dev't	0
		Total	44,692

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	24 (-24 Bore holes rehabilitated in the sub counties of Nagongera 1, Paya 2, Iyolwa 1, Kwapa 1, Nabuyoga 2, Rubongi 2, Osukuru 1, Kirewa 2, magola 1, sop-sop 2, mukuju 1 , molo 1,	Engineering and Design Studies and Plans for Capital Works	457,576
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Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	merikit 1, mulanda 2, kisoko 1, petta 1, mella 1, Tororo municipality 1.) 24 (-24 New bore holes drilled, cast and installed. Nagongera 1, Paya 2, Iyolwa 1, Kwapa 0, Nabuyoga 2, Rubongi 1, Osukuru 1, Kirewa 2, magola 1, sop-sop 3, mukuju 2, molo 2, merikit 1, mulanda 1, kisoko 2, petta 1, mella 1)	
Non Standard Outputs:		
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 457,576
		Donor Dev't 0
		Total 457,576
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	1 (-Completion of one PRDP boreholes in Pasikula in Kirewa sub county.)	Engineering and Design Studies and Plans for Capital Works 20,000
No. of deep boreholes rehabilitated	0	
Non Standard Outputs:		
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 20,000
		Donor Dev't 0
		Total 20,000
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Completion of piped water extension to sop sop.)	Engineering and Design Studies and Plans for Capital Works 15,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	
Non Standard Outputs:		
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 15,000
		Donor Dev't 0
		Total 15,000
Output: PRDP-Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (-Construction of Distribution mains for piped water supply within kisoko RGC.)	Engineering and Design Studies and Plans for Capital Works 54,759
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (NA)	
Non Standard Outputs:		
		Wage Rec't: 0
		Non Wage Rec't: 0

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7b. Water

<i>Domestic Dev't</i>	54,759
<i>Donor Dev't</i>	0
<i>Total</i>	54,759

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	86,004
	<i>Non Wage Rec't:</i>	720,075
	<i>Domestic Dev't</i>	1,192,669
	<i>Donor Dev't</i>	0
	Total	1,998,748

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries of 12 staff in the Natural Resources Department paid	<i>General Staff Salaries</i>	70,392
		<i>Wage Rec't:</i>	70,392
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	70,392

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	70 (103 ha of Trees planted in selected degraded sites in schools, sub-county headquarters, health centres, urban centres, catchment areas and forest reserves)	<i>General Supply of Goods and Services</i>	42,069
Number of people (Men and Women) participating in tree planting days	0 (NA)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	42,069
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	42,069

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

No. of Agro forestry Demonstrations	0 (NA)	<i>Allowances</i>	2,000
No. of community members trained (Men and Women) in forestry management	0 (NA)	<i>General Supply of Goods and Services</i>	9,000
Non Standard Outputs:	Trained 700 tree farmers in the district, establish 10 agro-forestry demonstrations in the district and planted trees in catchment areas of kwapa-250, osukulu-200, petta-250 and forest reserves	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,000
		<i>Donor Dev't</i>	0
		Total	11,000

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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8. Natural Resources

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (3 local forest reserves, LFRs of Achilet, Kanginima and Mudakoli)	<i>Allowances</i>	5,000
		<i>General Supply of Goods and Services</i>	15,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	<i>Allowances</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	450
Non Standard Outputs:	28 wetlands monitored and user communities issued with compliance notices to identified in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa, Magolla, Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C	<i>Travel Inland</i>	7,548
		<i>Fuel, Lubricants and Oils</i>	3,000
	3 Wetland Action Plans formulated for 3 sub-counties of Nagongera, Paya and Mulanda		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,998
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	14,998

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10 (10 ha of aturukuku river planted with wetland trees i.e acacia abysinica, acacia senegale at Kidera and Rubongi)	<i>Allowances</i>	3,000
		<i>Travel Inland</i>	4,000
No. of Wetland Action Plans and regulations developed	2 (River banks of Malaba and Aturukuku)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (sub/county LCs trained in enviromental Laws ,regulations and institutional arrangements in the Sub counties of Kwapa-10, Petta-5, Kisoko-5, Mulanda-10 and Mukuju-10.)	<i>Travel Inland</i>	11,773
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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8. Natural Resources

<i>Non Wage Rec't:</i>	11,773
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	11,773

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (Nagongera-30, Mukuju-30, Mulanda-30, Mella-30.)	<i>Allowances</i>	2,000
		<i>General Supply of Goods and Services</i>	2,000
Non Standard Outputs:	NA	<i>Travel Inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,000
		<i>Donor Dev't</i>	0
		Total	7,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	25 (All sub counties in the district)	<i>Travel Inland</i>	4,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		Total	4,000

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

No. of new land disputes settled within FY	0 (NA)	<i>Allowances</i>	9,000
		<i>Workshops and Seminars</i>	10,000
Non Standard Outputs:	1. Ten Government own land titles acquired for Osukuru, Magola, Panyangasi H/C III, Merikit H/C III, Pakoi primary school, Mbula primary school, Nabuyoga H/C III, Maliri H/C II, Opedede H/C II, Katerema primary school	<i>General Supply of Goods and Services</i>	2,000
		<i>Travel Inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	10,000
	2. Ninty five area land committee members trained at the district head quarters		
	3. Two urban growth centres planned Osukuru and Nabuyoga		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	16,000
		<i>Donor Dev't</i>	0
		Total	36,000

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	70,392
	<i>Non Wage Rec't:</i>	115,840
	<i>Domestic Dev't</i>	38,000
	<i>Donor Dev't</i>	0
	Total	224,232

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

<i>Telecommunications</i>	690
<i>Electricity</i>	1,600
<i>Water</i>	200
<i>General Supply of Goods and Services</i>	1,100
<i>Travel Inland</i>	5,900
<i>Fuel, Lubricants and Oils</i>	3,500
<i>Maintenance - Vehicles</i>	300
<i>General Staff Salaries</i>	202,095
<i>Medical Expenses(To Employees)</i>	1,083
<i>Incapacity, death benefits and funeral expenses</i>	2,853
<i>Computer Supplies and IT Services</i>	2,000
<i>Printing, Stationery, Photocopying and Binding</i>	200
<i>Bank Charges and other Bank related costs</i>	900
<i>IFMS Recurrent Costs</i>	520

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

9. Community Based Services

<p>Non Standard Outputs:</p>	<p>Salaries paid for 22 staff, 7 staff at the District Level and 15 staff at sub counties of; Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 12 months</p> <p>One lap top procured for the DCDOs office</p> <p>88 communities mobilised to participate in Development programmes of (CDD, NUSAF,NAADS,WATSAN,maintance of community road, attendance of Anti Natal care, Education of children and students, CSOs and Private organization, SACCO, HIV/AIDS, Evironment, civil Education, Human Right, Child protection) Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 12 months</p> <p>100 CSOs private organization,non-state organizations registered in the subcounty of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 12 months</p> <p>Interne services for five offices at the District that is Communy Development for twelve months procured</p> <p>Support supervision, coaching, mentoring conducted for 15 communty workers by the District staff in the various fields of Probation, Labour,Eldderly and Disabilty, communy Development and monitoring of community Project in the 17 subcounties of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabyoga, magola, Osukuru, Mukujju, Kwapa,Merikit, Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 12 months</p> <p>One printer procured for the DCDOs office at the District</p> <p>4 Computers, 3 printers and a photocopier serviced at the district head quarters</p> <p>2 casual contract workers paid at the District for twelve momths</p> <p>Monitoring and support supervision conducted for the 162 groups that have received funds and appriase 43 groups that are to get funding under CDD in the sub counties of Nagongera-40, paya 40,Kisoko-40,Rubongi-40, Mulanda-40,</p>
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Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
9. Community Based Services		
<p>Nabiyoga-40, magola-40, Osukuru-40, Mukujju-40, Kwapa-40, Merikit-40 and Molo-40 Sopsop-40, Mulanda-40, Mella 40, Iyolwa-40, Kirewa-40</p> <p>Two stakeholders meetings conducted with Tororo and Ministry Officials to evaluate the CDD implementation in the sub county at the District and Subcounty level</p> <p>8 consultations made with ministry of gender labour and social development in Kampala and hand in quarterly progressive reports.</p>	<p style="text-align: right;"><i>Wage Rec't:</i> 202,095</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 20,846</p> <p style="text-align: right;"><i>Domestic Dev't</i> 0</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;"><i>Total</i> 222,941</p>	

Output: Probation and Welfare Support

No. of children settled	120 (Children settled in the district)	<i>General Supply of Goods and Services</i>	700
Non Standard Outputs:	Four multi sectoral OVCs and performance review meetings held at District.	<i>Fuel, Lubricants and Oils</i>	831
		<i>Computer Supplies and IT Services</i>	355
		<i>Printing, Stationery, Photocopying and Binding</i>	200
	17 mentoring visits conducted for sub county staff on OVC activities for Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C	<i>Small Office Equipment</i>	160
		<i>Wage Rec't:</i> 0	
		<i>Non Wage Rec't:</i> 2,246	
		<i>Domestic Dev't</i> 0	
		<i>Donor Dev't</i> 0	
		<i>Total</i> 2,246	

Output: Social Rehabilitation Services

<i>Advertising and Public Relations</i>	100
<i>Workshops and Seminars</i>	2,088
<i>Printing, Stationery, Photocopying and Binding</i>	300
<i>Travel Inland</i>	1,190
<i>Fuel, Lubricants and Oils</i>	300

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

9. Community Based Services

Non Standard Outputs:	<p>2 sub county council for Disability formed in Nabuyoga and Osukuru sub counties.</p> <p>25 new members of Council for Disability trained from Malaba and Nagongera TCs at District Headquarters.</p> <p>4 Council meetings held at District Headquarters.</p> <p>3 members supported to participate in the International Day of the Disability in Kisoro District</p> <p>4 monitoring visits conducted on disability programmes in the Sub counties of Petta, Nabuyoga and Nagongera and Malaba Town councils</p> <p>Two Official visits conducted to MGLSD and to the National Council for disability to submit Annual reports carried out.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,978
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,978

Output: Adult Learning

No. FAL Learners Trained	220 (Conducted Proficiency tests for 220 adult learners in the subcounties of nagongera-10, paya-10, Kisoko-10, Rubongi-10, Mulanda-10, Nabiyoga-10, magola-10, Osukuru-10, Mukujju-10, Kwapa-10, Merikit-10 and Molo-10 Sopsop-10, Mella-10, Iyolwa-10, Kirewa-10, Nagongera T.C-10, Malaba T.C-10)	<i>Books, Periodicals and Newspapers</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	1,050 900 24 2,300 17,000 4,500
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Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

9. Community Based Services

Non Standard Outputs:	<p>220 FAL instructors paid for instructing Learners in FAL lessons nagongera-10, paya-10, Kisoko-10, Rubongi-10, Mulanda-10, Nabiyoga-10, magola-10, Osukuru-10, Mukujju-10, Kwapa-10, Merikit-10 and Molo-10 Sopsop-10, Mella-10, Iyolwa-10, Kirewa-10, Nagongera T.C-10, Malaba T.C-10</p> <p>Four reports to submitted to MGLSD</p> <p>17 monitoring visits conducted for FAL learners in Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C</p> <p>Four radio talkshows conducted on the FAL program two on rock mambo and two on radio veros radio stations</p> <p>Four quarterly meetings conducted with staff from Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C to review performance of FAL at the District Headquarters</p> <p>Bi-annual meetings conducted with stakeholders, that is sub county chiefs, Heads of Departments, Chairpersons LC IIIs, Selected NGOs and CBOs and FBOs, District chairperson, Executives and council members of the District from the District and Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C to review performance of FAL at the District Headquarters</p> <p>One computer and printer serviced at the District.</p>
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Wage Rec't:	0
Non Wage Rec't:	25,774
Domestic Dev't	0
Donor Dev't	0
Total	25,774

Output: Gender Mainstreaming

Hire of Venue (chairs, projector etc)	300
Special Meals and Drinks	100

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	17 sub counties and 2 town councils Monitored and support supervised on mainstreaming Gender in sectoral plans and budgets in Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,Nagongera T.C, Malaba T.C	Printing, Stationery, Photocopying and Binding	100
		Travel Inland	800
		Fuel, Lubricants and Oils	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500
Output: Support to Youth Councils			
No. of Youth councils supported	1 (One Youths Council supported to spray Pests and diseases of Friuts and the tree project at DATIC.)	Advertising and Public Relations	200
		Workshops and Seminars	2,300
Non Standard Outputs:	4 Youth Executive Meetings held at District	Hire of Venue (chairs, projector etc)	700
		Books, Periodicals and Newspapers	90
	2 full council meetings held at District	Printing, Stationery, Photocopying and Binding	720
	One study tour and exposure visits for conducted in Jinja District for 12 youths	Small Office Equipment	602
		General Supply of Goods and Services	2,000
		Travel Inland	2,600
	Held one day Celebration for international youth day at District		
	1 monitoring and evaluation visit for youth activities conducted in DATIC		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,212
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,212
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	20 (Entire district)	Advertising and Public Relations	1,200
		Hire of Venue (chairs, projector etc)	300
		Computer Supplies and IT Services	500
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	800
		General Supply of Goods and Services	46,268
		Travel Inland	11,652
		Fuel, Lubricants and Oils	1,300
		Maintenance - Vehicles	220

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

9. Community Based Services

Non Standard Outputs: 1 district dialogue meeting held at district headquarters for all NGOs and CBOs

52 sign language trainings conducted in Kidera Primary School in rubongi sub counties

8 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo, Bishop Wills PTC for A levels and other tertiary institutions

5 people facilitated to participate in the International Day of the Disabled in Kisoro, Tororo and white cane day Kampala, deaf week in Masaka District

4 CBR steering and Special Grant selection committee meetings conducted at District headquarters, one review and induction meeting with sub county stakeholders on Disability, Half year District Sectoral committee meeting, Annual DPO review meeting, 4 SCDO E/Ds meeting with ministry officials

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

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

one motorcycle repaired and maintained at the District HQs

Wage Rec't:	0
Non Wage Rec't:	63,240
Domestic Dev't	0
Donor Dev't	0
Total	63,240

Output: Culture mainstreaming

Non Standard Outputs:	17 field visits conducted for identification of cultural sites in the sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukuju, Kwapa, Merikit and Molo, Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C	Computer Supplies and IT Services	100
		Printing, Stationery, Photocopying and Binding	100
		Travel Inland	1,310
		Fuel, Lubricants and Oils	400

Wage Rec't:	0
Non Wage Rec't:	1,910
Domestic Dev't	0

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Donor Dev't</i>	0
		Total	1,910
Output: Work based inspections			
Non Standard Outputs:	100 job inspections i conducted for all employers in the district.	<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Labour dispute settlement			
Non Standard Outputs:	50 Job seekers Registered and placed.	<i>General Supply of Goods and Services</i>	400
	One Data base for job seekers and employers established at District	<i>Travel Inland</i>	539
		<i>Fuel, Lubricants and Oils</i>	400
	100 Labour Inspection conducted at Tororo Cement Industry, Seba foods, Nyakesi Ginnery, hotels in TMC	<i>Maintenance - Vehicles</i>	200
	4 Sensitization for Union officials, councilors conducted at district headquarters		
	International Labour Day commemoorated at District.		
	40 Child Labour monitored and 15 Sensitization on child labour issues conducted in TMC, Nagongera and Malaba Town Councils		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,539
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,539
Output: Reprerentation on Women's Councils			
No. of women councils supported	2 (two women groups supported with a start up grant at the district)	<i>Advertising and Public Relations</i>	400
		<i>Workshops and Seminars</i>	2,130
Non Standard Outputs:	4 women executive meetings held at the District head quarters	<i>Books, Periodicals and Newspapers</i>	108
		<i>Computer Supplies and IT Services</i>	200
	two full council meetings held at the district head quarters	<i>General Supply of Goods and Services</i>	1,500
		<i>Travel Inland</i>	3,606
	one international womens day celebration held at the district		
	1 training on IGA management for selected women at District conducted		
	Training of 100 District and sub county staff and leaders on mainstreaming gender in their workplans and bubgets conducted at the district head quarters.		
	Gender policy and other legal documents diseminated to 60 stakeholders at the district head quarters		

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,944
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	7,944

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	<p>Funds Transferred to community group: Transfers to other gov't units(capital) in sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Malaba and Nagongera TCs</p>	15,068
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One CDD Documentary for the District in the sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Malaba and Nagongera T.C made A book on the History of Tororo, Dictionary in Adhola and student companion in Adhola and Ateso for Tororo District produced

Two meetings held with the District TPC to update them on the implementation of CDD.

Two radio talkshows on Rock mambo on CDD project conducted.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,068
<i>Donor Dev't</i>	0
Total	15,068

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	202,095
	<i>Non Wage Rec't:</i>	139,189
	<i>Domestic Dev't</i>	15,068
	<i>Donor Dev't</i>	0
	Total	356,352

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. Four quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development	<i>General Staff Salaries</i>	41,216
	2. Salaries to 5 District Planning Unit staff paid for 12 months.	<i>Medical Expenses(To Employees)</i>	8,000
	3. Medical bills for 5 Planning Unit staff paid.	<i>Printing, Stationery, Photocopying and Binding</i>	1,440
	4. Uility bills paid for a 12 months period.	<i>Telecommunications</i>	1,500
	5. One vehicle and motor cycle serviced at the district.	<i>Electricity</i>	1,800
	6. Data procured for 3 internet moderns of the Planning Unit for 12 months.	<i>Travel Inland</i>	6,000
	7. Five office desk top computers, lap top and 3 printers serviced at the Planning Unit	<i>Maintenance - Vehicles</i>	12,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	5,442
		<i>Wage Rec't:</i>	41,216
		<i>Non Wage Rec't:</i>	36,182
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	77,398

Output: District Planning

No of qualified staff in the Unit	5 (District Planning Unit)	<i>Workshops and Seminars</i>	27,099
No of minutes of Council meetings with relevant resolutions	0 (n/a)	<i>Travel Inland</i>	6,000
No of Minutes of TPC meetings	12 (District head quarters)		

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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10. Planning

- Non Standard Outputs:
1. One Budget conference held at the district head quarters.
 2. One District Budget Frameworkpaper compiled at the District Planning Unit
 3. One district five year Development Plan reviewed
 4. 21 LLGs (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) guided in reviewing their five year Development Plans.
 5. Internal assessment conducted in 21 LLGs (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C).
 6. Twelve heads of department, 5 heads of section and 57 lower local government staff trained on integrating of population issues into their plans at the district head quarters

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,099
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	33,099

Output: Statistical data collection

- | | | | |
|-----------------------|--|---|-----------------|
| Non Standard Outputs: | <ol style="list-style-type: none"> 1. Three data survey instruments designed at the district head quarters. 2. Ten data collectors trained on data collection skills at the district head quarters. 3. Ten data collection field visits conducted in all the sub counties Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C 4. One survey report prepared and disseminated at the district head quarters.. | <i>Workshops and Seminars</i>
<i>Travel Inland</i> | 4,000
12,425 |
|-----------------------|--|---|-----------------|

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,425
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	16,425

Output: Demographic data collection

<i>Workshops and Seminars</i>	1,000
<i>Travel Inland</i>	4,361

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

10. Planning

Non Standard Outputs:

1. Eighty eight Birth and death registration data collectors trained on data collection skills at the district head quarters
- 2.. Four data collection field visits conducted in all the sub counties Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C

Wage Rec't:	0
Non Wage Rec't:	5,361
Domestic Dev't	0
Donor Dev't	0
Total	5,361

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1. Four Quarterly monitoring visits for *Travel Inland* PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.
2. Four Quarterly monitoring visits for local government management service delivery programme 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.
3. Four quarterly technical supervision visits for local government management service delivery programme investment 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) by the Engineering department conducted.
- 4.Four Quarterly monitoring visits for PRDP activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba

60,987

Wage Rec't:	0
Non Wage Rec't:	37,056
Domestic Dev't	23,931
Donor Dev't	0
Total	60,987

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Furniture and Fixtures

10,171

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

10. Planning

Non Standard Outputs:

1. Four sofa sets, 20 office chairs and 2 executive tables procured at the district head quarters.
- 2 Two computers and their accessories procured at the district head quarters

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,171
<i>Donor Dev't</i>	0
<i>Total</i>	10,171

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	41,216
	<i>Non Wage Rec't:</i>	128,123
	<i>Domestic Dev't</i>	34,102
	<i>Donor Dev't</i>	0
	Total	203,441

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 Quarterly Internal Audit report produced and submitted to the District Council	<i>General Staff Salaries</i>	45,090
		<i>Computer Supplies and IT Services</i>	2,122
		<i>Printing, Stationery, Photocopying and Binding</i>	11,580
	Salaries paid to 6 staff for 12 months	<i>Small Office Equipment</i>	1,200
	4 quarterly internal audit reports for district departments - Admnistration, Finance, Statutory bodies, Production, Health, Education, Natural Resources, Community Based Services, Plannint Unit, Council, Works , Technical Services and 17 sub counties - Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop, Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mella, Kwapa and Mulanda.		
		<i>Wage Rec't:</i>	45,090
		<i>Non Wage Rec't:</i>	14,902
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	59,992

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	17/10/13 (Departmental internal audit reports for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resouces, Community Based services, Planning unit, Works and Technical services, internal audit and 17 internal audit reports for the Sub counties of Kisoko, Rubongi, Petta, Mulanda, Iyolwa, Magola, Paya, Sopsop, Nagongera, Nabuyoga, Kirewa, Molo, Merikit, Mukuju, Mella, Osukuru and Kwapa.)	<i>Medical Expenses(To Employees)</i>	1,430
		<i>Incapacity, death benefits and funeral expenses</i>	1,600
		<i>Staff Training</i>	1,400
		<i>General Supply of Goods and Services</i>	1,200
		<i>Travel Inland</i>	58,663
		<i>Maintenance Other</i>	1,300
No. of Internal Department Audits	11 (.Departmental internal audit reports produced for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resouces, Community Based services, Planning unit, Works and Technical services, internal audit)		

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

11. Internal Audit

Non Standard Outputs:

17 Audit visits in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda in 4 quarters conducted

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	65,593
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	65,593

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 45,090
	<i>Non Wage Rec't:</i> 80,495
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 125,585

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		14,000.00
Sector: Accountability				14,000.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>14,000.00</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				14,000.00
LCII: Not Specified				
Furniture and fixtures	District head quarters	Locally Raised Revenues	231006 Furniture and Fixtures	14,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		787,514.24
Sector: Works and Transport				566,151.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>566,151.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				20,895.00
LCII: Not Specified				
Supervision of construction works under PRDP	All PRDP funded projects under the road sector	Roads Rehabilitation Grant	231003 Roads and Bridges	20,895.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				17,638.00
LCII: Not Specified				
Osukuru subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,961.00
Mukuju subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,677.00
Output: Urban unpaved roads Maintenance (LLS)				151,795.00
LCII: Not Specified				
Malaba and Nagongera town council		Not Specified	263104 Transfers to other gov't units(current)	151,795.00
Output: District Roads Maintenance (URF)				375,823.00
LCII: Not Specified				
All sub counties	All sub counties	Not Specified	263104 Transfers to other gov't units(current)	375,823.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				221,363.24
<i>LG Function: District and Urban Administration</i>				<i>221,363.24</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				17,982.73
LCII: Not Specified				
Procurement of 15 desks, 15 bookshelves, 15 noticeboards and 240 chairs	Entire District	LGMSD (Former LGDP)	231001 Non-Residential Buildings	17,982.73
Output: PRDP-Buildings & Other Structures				164,572.00
LCII: Not Specified				
Contraction of an office block at Magola		Other Transfers from Central Government	231001 Non-Residential Buildings	85,872.00

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of renovation of Veterinary Office		Other Transfers from Central Government	231001 Non-Residential Buildings	28,700.00
Completion of office block at Kwapa Sub county		Other Transfers from Central Government	231001 Non-Residential Buildings	50,000.00
Output: Other Capital LCII: Not Specified				38,808.51
Monitoring and appraisal of NUSAF2 projects	Entire District	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	38,808.51
<i>Capital Purchases</i>				
LCIII: Sopsop		<i>LCIV: Not Specified</i>		2,696.00
Sector: Works and Transport				2,696.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,696.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: Not Specified				2,696.00
Sopsop subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,696.00
<i>Lower Local Services</i>				
LCIII: Kwapa		<i>LCIV: Tororo county</i>		712,338.80
Sector: Agriculture				60,469.00
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Not Specified				60,469.00
Kwapa sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
<i>Lower Local Services</i>				
Sector: Works and Transport				137,253.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>137,253.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation LCII: Morukebu				132,482.00
Completion of rehabilitation of Kwapa-Morukebu-kalait road (rolled over contract)	The swamp is situated at the border of Mukuju and Petta subcounties along Apokor-Kamuli-Peta road	Roads Rehabilitation Grant	231003 Roads and Bridges	132,482.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: Not Specified				4,771.00
Kwapa subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,771.00
<i>Lower Local Services</i>				
Sector: Education				219,605.49
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,078.49</i>

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				10,990.44
LCII: Kalait				
Completion of a 5 stance pit latrine at Kalait primary school	Kalait primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	10,990.44
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,088.05
LCII: Asinge				
Apuwai P/S	Apuwai P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,373.14
LCII: Kalait				
Kalait P/S	Kalait P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,714.01
LCII: Kwapa				
Kwapa P/S	Kwapa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,744.07
Ochege P/S	Ochege P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,308.11
Asinge P/S	Asinge P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,302.19
LCII: Morukebu				
Morukebu P/S	Morukebu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,646.53
<i>Lower Local Services</i>				
LG Function: Secondary Education				163,527.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				163,527.00
LCII: Asinge				
Asinge SS	Asinge SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	138,147.00
LCII: Kwapa				
St Lawrence SS Kwapa	St Lawrence Kwapa	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	25,380.00
<i>Lower Local Services</i>				
Sector: Health				95,806.21
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				81,768.21
LCII: Kwapa				
staff house at Kwapa HC III	Kwapa HC III	Conditional Grant to PHC - development	231002 Residential Buildings	81,768.21

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,038.00
LCII: Kalait				
Atangi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,400.00
LCII: Kwapa				
Kwapa HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,638.00
<i>Lower Local Services</i>				
Sector: Water and Environment				9,000.00
LG Function: Rural Water Supply and Sanitation				9,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				9,000.00
LCII: Morukebu				
1 VIPs in the RGC Kyafu in kwapa	Kyafu RGC	Conditional transfer for Rural Water	231001 Non- Residential Buildings	9,000.00
<i>Capital Purchases</i>				
Sector: Social Development				793.00
LG Function: Community Mobilisation and Empowerment				793.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Not Specified				
Kwapa	Kwapa sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				189,412.11
LG Function: District and Urban Administration				189,412.11
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				10,000.00
LCII: Kwapa				
Completion of extension Workers House at Kwapa Sub county Headquarters	Kwapa Sub county Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	10,000.00
Output: Other Capital				179,412.11
LCII: Kwapa				
Livestock and staff houses in Kwapa	Kwapa Sub county	Other Transfers from Central Government	312301 Cultivated Assets	179,412.11
<i>Capital Purchases</i>				
LCIII: Malaba T/C		LCIV: Tororo County		15,554.87
Sector: Health				15,554.87
LG Function: Primary Healthcare				15,554.87
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,916.87
LCII: Malaba				
Malaba save & serve HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,916.87

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,638.00
LCII: Malaba				
Malaba HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,638.00
<i>Lower Local Services</i>				
LCIII: Malaba town council		<i>LCIV: Tororo county</i>		376,089.17
Sector: Agriculture				148,095.00
LG Function: Agricultural Advisory Services				65,017.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,017.00
LCII: Not Specified				
Malaba town council		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,017.00
<i>Lower Local Services</i>				
LG Function: District Production Services				83,078.00
<i>Capital Purchases</i>				
Output: PRDP-Abattoir construction and rehabilitation				83,078.00
LCII: Malaba				
Construction of abattoir in urban areas.		Conditional transfers to Production and Marketing	231007 Other	83,078.00
<i>Capital Purchases</i>				
Sector: Education				121,366.42
LG Function: Pre-Primary and Primary Education				44,203.42
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				37,317.00
LCII: Malaba				
2 Classrooms, 36 desks, 5 stance pit latrine, lightening arresters at St Jude Malaba Annex primary school	St Jude Malaba annex primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	37,317.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,886.42
LCII: Malaba				
St Jude Malaba P/S	St Jude Malaba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,886.42
<i>Lower Local Services</i>				
LG Function: Secondary Education				77,163.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				77,163.00
LCII: Akolodong				
Hyreigns college school	Hyreigns college school	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	67,716.00
LCII: Malaba				

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Malaba SS	Malaba SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	9,447.00
<i>Lower Local Services</i>				
Sector: Water and Environment				21,588.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,588.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,588.00
LCII: Akolodong				
Deep bore hole drilling, casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	21,588.00
<i>Capital Purchases</i>				
Sector: Social Development				793.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>793.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Malaba				
Malaba TC		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				84,246.76
<i>LG Function: District and Urban Administration</i>				<i>84,246.76</i>
<i>Capital Purchases</i>				
Output: Other Capital				84,246.76
LCII: Obore				
Livestock and staff houses in Malaba T C	Malaba Town Council alaba own uncil	Other Transfers from Central Government	312301 Cultivated Assets	84,246.76
<i>Capital Purchases</i>				
LCIII: Mella			<i>LCIV: Tororo county</i>	339,173.61
Sector: Agriculture				60,469.00
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,469.00
LCII: Not Specified				
Mella sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
<i>Lower Local Services</i>				
Sector: Works and Transport				4,380.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,380.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,380.00
LCII: Not Specified				
Mella subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,380.00
<i>Lower Local Services</i>				
Sector: Education				77,859.28
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,505.28</i>

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				8,107.72
LCII: Amoni				
Renovation of 3 classrooms at Amoni Primary School	Amoni Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	8,107.72
Output: Latrine construction and rehabilitation				3,875.84
LCII: Mella				
Completion of a 5 stance pit latrine at Mella primary school	Mella primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	3,875.84
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,521.73
LCII: Amoni				
Omiriai P/S	Omiriai P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,922.57
Amoni COU P/S	Amoni COU P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,937.18
Amoni P/S	Amoni P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,468.21
LCII: Apokor				
Amenemoit P/S	Amenemoit P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,695.30
LCII: Mella				
Mella P/S	Mella P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,012.04
Koitangiro P/S	Koitangiro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,486.43
<i>Lower Local Services</i>				
LG Function: Secondary Education				24,354.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				24,354.00
LCII: Amoni				
St Mary Assumpta Mella SS	St Mary Assumpta Mella SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	24,354.00
<i>Lower Local Services</i>				
Sector: Health				11,738.00
LG Function: Primary Healthcare				11,738.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,738.00
LCII: Amoni				
Amoni HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,100.00

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Mella</i>				
Mella HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,638.00
<i>Lower Local Services</i>				
Sector: Social Development				793.00
LG Function: Community Mobilisation and Empowerment				793.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
<i>LCII: Not Specified</i>				
Mella	mella sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				183,934.34
LG Function: District and Urban Administration				183,934.34
<i>Capital Purchases</i>				
Output: Other Capital				183,934.34
<i>LCII: Mella</i>				
Livestock and staff houses in Mella	Mella Sub county	Other Transfers from Central Government	312301 Cultivated Assets	183,934.34
<i>Capital Purchases</i>				
LCIII: Merikit		<i>LCIV: Tororo county</i>		267,336.47
Sector: Agriculture				65,017.00
LG Function: Agricultural Advisory Services				65,017.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,017.00
<i>LCII: Not Specified</i>				
Merikit sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,017.00
<i>Lower Local Services</i>				
Sector: Works and Transport				4,742.00
LG Function: District, Urban and Community Access Roads				4,742.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,742.00
<i>LCII: Not Specified</i>				
Merikit Subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,742.00
<i>Lower Local Services</i>				
Sector: Education				128,068.27
LG Function: Pre-Primary and Primary Education				96,457.27
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				27,528.92
<i>LCII: Merikit</i>				
Completion of 2 classroom block at Merikit unit Primary School	Merikit unit Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	27,528.92
Output: Latrine construction and rehabilitation				21,394.98
<i>LCII: Apokor</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of a 5 stance pit latrine at Okwara primary LCII: Merikit	Okwara primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	13,192.70
Completion of a 5 stance pit latrine at Merikit primary school <i>Capital Purchases</i> <i>Lower Local Services</i>	Merikit primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	8,202.28
Output: Primary Schools Services UPE (LLS) LCII: Amurwo				47,533.37
Amurwo P/S LCII: Maliri	Amurwo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,129.29
Okwara P/S	Okwara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,831.27
Apokori P/S	Apokori P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,166.72
Maliri P/S LCII: Merikit	Maliri P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,205.16
Merikit P/S	Merikit P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,481.51
Kachinga P/S	Kachinga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,956.40
Morukapel P/S	Morukapel P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,766.74
Merikit unit P/S <i>Lower Local Services</i>	Merikit unit P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,996.29
LG Function: Secondary Education <i>Lower Local Services</i>				31,611.00
Output: Secondary Capitation(USE)(LLS) LCII: Merikit				31,611.00
Merikit SS <i>Lower Local Services</i>	Merikit SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,611.00
Sector: Health				10,838.00
LG Function: Primary Healthcare <i>Lower Local Services</i>				10,838.00
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: maliri				10,838.00

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maliri HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
LCII: Merikit				
Merikit HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,638.00
<i>Lower Local Services</i>				
Sector: Water and Environment				34,794.20
<i>LG Function: Rural Water Supply and Sanitation</i>				34,794.20
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				34,794.20
LCII: Not Specified				
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	34,794.20
<i>Capital Purchases</i>				
Sector: Social Development				793.00
<i>LG Function: Community Mobilisation and Empowerment</i>				793.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Not Specified				
Merikit	merikit sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				23,084.00
<i>LG Function: District and Urban Administration</i>				23,084.00
<i>Capital Purchases</i>				
Output: Other Capital				23,084.00
LCII: Merikit				
Livestock and staff houses in Merikit	Merikit Sub county	Other Transfers from Central Government	312301 Cultivated Assets	23,084.00
<i>Capital Purchases</i>				
LCIII: Molo				536,766.29
<i>LCIV: Tororo county</i>				
Sector: Agriculture				75,469.00
<i>LG Function: Agricultural Advisory Services</i>				60,469.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,469.00
LCII: Not Specified				
Molo sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
<i>Lower Local Services</i>				
LG Function: District Production Services				15,000.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				15,000.00
LCII: Molo				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of slaughter slabs, two-stance pit latrine and perimeter chain linked.		Conditional transfers to Production and Marketing	231007 Other	15,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				3,951.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,951.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,951.00
LCII: Not Specified				
Molo subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,951.00
<i>Lower Local Services</i>				
Sector: Education				219,815.04
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,690.74</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,690.74
LCII: Kidoko				
Kidoko P/S	Kidoko P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,809.09
Nyeminyem P/S	Nyeminyem P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,644.07
LCII: Kipangor				
kipangori P/S	kipangori P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,270.18
LCII: Molo				
Tuba P/S	Tuba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,980.53
Molo P/S	Molo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,346.01
Magodes P/S	Magodes P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,521.90
Orago P/S	Orago P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,118.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				176,124.30
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				176,124.30
LCII: Molo				
Kidoko SS	Kidoko SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	87,858.30
Kanah high school	Kanah high school	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	36,519.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
High way integrated	High way integrated	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	51,747.00
<i>Lower Local Services</i>				
Sector: Health				61,838.00
LG Function: Primary Healthcare				61,838.00
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				50,000.00
LCII: Molo				
Completion of Mollo HC III OPD	Mollo HC III	LGMSD (Former LGDP)	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,838.00
LCII: Kidoko				
Kidoko HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
LCII: Molo				
Mollo HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,638.00
<i>Lower Local Services</i>				
Sector: Water and Environment				42,644.20
LG Function: Rural Water Supply and Sanitation				42,644.20
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				42,644.20
LCII: Not Specified				
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	42,644.20
<i>Capital Purchases</i>				
Sector: Social Development				793.00
LG Function: Community Mobilisation and Empowerment				793.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Not Specified				
Molo	Molo sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				132,256.06
LG Function: District and Urban Administration				132,256.06
<i>Capital Purchases</i>				
Output: Other Capital				132,256.06
LCII: Molo				
Livestock and staff houses in Molo	Molo Sub county	Other Transfers from Central Government	312301 Cultivated Assets	132,256.06
<i>Capital Purchases</i>				
LCIII: Mukuju		<i>LCIV: Tororo county</i>		740,955.21

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				69,561.00
<i>LG Function: Agricultural Advisory Services</i>				<i>69,561.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,561.00
LCII: Not Specified				
Mukuju sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	69,561.00
<i>Lower Local Services</i>				
Sector: Education				283,760.75
<i>LG Function: Pre-Primary and Primary Education</i>				<i>155,804.75</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				31,122.32
LCII: Akadot				
Completion of a 5 stance pit latrine at Akadot primary school	Akadot primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	8,202.28
LCII: Kamuli				
Completion of a 5 stance pit latrine at Kamuli primary school	Kamuli primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	11,816.60
LCII: Petta				
Completion of a 5 stance pit latrine at Totokidwe primary school	Totokidwe primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	11,103.45
Output: PRDP-Teacher house construction and rehabilitation				32,581.00
LCII: Kalachai				
Completion of teachers house Bishop Okile primary school	Bishop Okile primary school	Conditional Grant to SFG	231002 Residential Buildings	32,581.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				92,101.42
LCII: Akadot				
Kabiro P/S	Kabiro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,246.05
Akadot P/S	Akadot P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,217.95
Kamuli P/S	Kamuli P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,755.40
Nyakol P/S	Nyakol P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,937.18
LCII: Atiri				
Akworot P/S	Akworot P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,706.63

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Atiri P/S	Atiri P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,102.70
Mukuju P/S	Mukuju P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,762.78
Kajarau P/S	Kajarau P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,998.74
LCII: Kalachai				
Kalachai P/S	Kalachai P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,262.30
Bishop Okile P/S	Bishop Okile P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,606.64
LCII: Kamuli				
Kamuli pagoya P/S	Kamuli pagoya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,476.59
LCII: Mukuju				
Odikai P/S	Odikai P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,421.13
LCII: Petta				
Apetai P/S	Apetai P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,205.66
Kochoge P/S	Kochoge P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,004.66
Totokidwe P/S	Totokidwe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,402.69
Aukot P/S	Aukot P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,994.33
<i>Lower Local Services</i>				
LG Function: Secondary Education				127,956.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				127,956.00
LCII: Atiri				
Atiri SS	Atiri SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	127,956.00
<i>Lower Local Services</i>				
Sector: Health				39,710.00
LG Function: Primary Healthcare				39,710.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,710.00
LCII: Kalachai				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Apetai HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
LCII: Kamuli				
Kamuli HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
LCII: Mukuju				
Mukuju HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	25,908.00
Health Subdistrict management		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	11,402.00
<i>Lower Local Services</i>				
Sector: Water and Environment				30,588.40
LG Function: Rural Water Supply and Sanitation				30,588.40
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				9,000.00
LCII: Kamuli				
1 Construction of public latrines in mukuju	Kamuli Ojologwendo RGC	Conditional transfer for Rural Water	231001 Non- Residential Buildings	9,000.00
Output: Borehole drilling and rehabilitation				21,588.40
LCII: Not Specified				
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	21,588.40
<i>Capital Purchases</i>				
Sector: Social Development				793.00
LG Function: Community Mobilisation and Empowerment				793.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Not Specified				
Mukuju	Mukuju sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				316,542.06
LG Function: District and Urban Administration				316,542.06
<i>Capital Purchases</i>				
Output: Other Capital				316,542.06
LCII: Mukuju				
Livestock and staff houses in Mukuju	Mukujju Sub county	Other Transfers from Central Government	312301 Cultivated Assets	316,542.06
<i>Capital Purchases</i>				
LCIII: Osukuru		LCIV: Tororo county		547,673.71
Sector: Agriculture				60,469.00
LG Function: Agricultural Advisory Services				60,469.00
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				60,469.00
LCII: Not Specified				
Osukuru sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
<i>Lower Local Services</i>				
Sector: Works and Transport				66,881.00
LG Function: District, Urban and Community Access Roads				66,881.00
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				66,881.00
LCII: Nyalakot				
Installation of drainage structures along Amoni-Corner bar road , including embankment protection workss		Roads Rehabilitation Grant	231003 Roads and Bridges	66,881.00
<i>Capital Purchases</i>				
Sector: Education				253,655.04
LG Function: Pre-Primary and Primary Education				91,622.04
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				11,816.60
LCII: Morukatipe				
Completion of a 5 stance pit latrine at Morukatipe primary school	Morukatipe primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	11,816.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				79,805.44
LCII: Kayoro				
UTRO P/S	UTRO P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,064.27
Buyemba P/S	Buyemba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,158.85
Kaspedo P/S	Kaspedo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,118.46
Osukuru P/S	Osukuru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,887.91
LCII: Morukatipe				
Atipe rock P/S	Atipe rock P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,793.83
Tororo prisions P/S	Tororo prisions P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,592.84
Aputiri P/S	Aputiri P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,706.63
LCII: Nyalakot				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Oriyoi P/S	Oriyoi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,470.17
Morukatipe P/S	Morukatipe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,974.61
Osero community P/S	Osero community P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,046.05
LCII: Osukuru				
TICAF P/S	TICAF P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,980.53
Ngelechom P/S	Ngelechom P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,616.98
UCI P/S	UCI P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,394.31
<i>Lower Local Services</i>				
LG Function: Secondary Education				162,033.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				162,033.00
LCII: Kayoro				
Bukedi SS	Bukedi SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	34,686.00
LCII: Osukuru				
Great Aubrey memorial college	Great Aubrey memorial	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	127,347.00
<i>Lower Local Services</i>				
Sector: Health				107,188.42
LG Function: Primary Healthcare				107,188.42
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				83,000.00
LCII: Osukuru				
Completion of Maternity ward at Osukuru HC III	Osukuru HC III	Other Transfers from Central Government	231001 Non-Residential Buildings	83,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,750.42
LCII: Osukuru				
True vine team ministries HC III		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	8,750.42
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,438.00
LCII: Kayoro				
Kayoro HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
LCII: Morukatipe				

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Morikatipe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
LCII: Nyalakot				
Nyalakot HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
LCII: Osukuru				
Opedede HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
Osukuru HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,638.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,588.40
LG Function: Rural Water Supply and Sanitation				5,588.40
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				5,588.40
LCII: Not Specified				
Deep bore hole drilling, casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	5,588.40
<i>Capital Purchases</i>				
Sector: Social Development				793.00
LG Function: Community Mobilisation and Empowerment				793.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Not Specified				
Osukuru	Osukuru sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				53,098.85
LG Function: District and Urban Administration				53,098.85
<i>Capital Purchases</i>				
Output: Other Capital				53,098.85
LCII: Osukuru				
Livestock and staff houses in Osukuru	Osukuru Sub county	Other Transfers from Central Government	312301 Cultivated Assets	53,098.85
<i>Capital Purchases</i>				
LCIII: Sopsop		LCIV: Tororo county		10,000.00
Sector: Public Sector Management				10,000.00
LG Function: District and Urban Administration				10,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				10,000.00
LCII: Sopsop				

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of extension Workers House at MoloSub county Headquarters	Molo Sub county Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
LCIII: Eastern division		<i>LCIV: Tororo Municipality</i>		1,194,303.57
Sector: Agriculture				60,469.00
<i>LG Function: Agricultural Advisory Services</i>				60,469.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,469.00
LCII: Not Specified				
Eastern division		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
<i>Lower Local Services</i>				
Sector: Education				187,000.01
<i>LG Function: Secondary Education</i>				187,000.01
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				187,000.01
LCII: Amagoro A				
4 Classroom block at Manjasi high school	Manjasi high school	Construction of Secondary Schools	231001 Non-Residential Buildings	100,000.01
12 Classroom blocks at Manjasi high school renovated	Manjasi high school	Construction of Secondary Schools	231001 Non-Residential Buildings	87,000.00
<i>Capital Purchases</i>				
Sector: Health				653,215.00
<i>LG Function: Primary Healthcare</i>				653,215.00
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				339,313.00
LCII: Amagoro A				
Tororo Hospital	Tororo district hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	339,313.00
Output: NGO Hospital Services (LLS.)				313,902.00
LCII: Amagoro B				
St Anthony Hospital		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	236,300.24
LCII: Nyangole				
Benedictine Eye Hospital		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	77,601.76
<i>Lower Local Services</i>				
Sector: Public Sector Management				293,619.57
<i>LG Function: District and Urban Administration</i>				177,448.57
<i>Capital Purchases</i>				
Output: Other Capital				177,448.57
LCII: Amagoro A				
Livestock and staff houses in Eastern division	Eastern Division, TMC	Other Transfers from Central Government	312301 Cultivated Assets	177,448.57
<i>Capital Purchases</i>				

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local Statutory Bodies				106,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				106,000.00
LCII: Amagoro B				
Purchase of a double cabin pickup	LCV Chairmans office	Locally Raised Revenues	231004 Transport Equipment	106,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				10,171.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				10,171.00
LCII: Amagoro A				
1. Four sofa sets, 20 office chairs and 2 executive tables procured at the district head quarters.	District head quarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	10,171.00
2 Two computers and their accessories procured at the district head quarters				
<i>Capital Purchases</i>				
LCIII: Western division		LCIV: Tororo Municipality		403,981.86
Sector: Agriculture				60,469.00
LG Function: Agricultural Advisory Services				60,469.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,469.00
LCII: Not Specified				
Western division		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
<i>Lower Local Services</i>				
Sector: Works and Transport				2,542.00
LG Function: District, Urban and Community Access Roads				2,542.00
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				2,542.00
LCII: Agururu A				
Payment of retention on previous contract for construction of perimeter fence at works yard	Amoni-Water works road, Asinge-Morukebu -kalait road, Perimeter fence	Roads Rehabilitation Grant	231003 Roads and Bridges	2,542.00
<i>Capital Purchases</i>				
Sector: Education				242,815.00
LG Function: Secondary Education				242,815.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				242,815.00
LCII: Not Specified				
Tororo Universal college	Tororo Universal college	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	136,360.00

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tororo Comp SS	Tororo Comp SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,139.00
Millineum Universal college Tororo	Millineum Universal college Tororo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	13,959.00
Tororo Central Academy	Tororo Sec school	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	81,357.00
<i>Lower Local Services</i>				
Sector: Water and Environment				2,999.80
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>2,999.80</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				2,999.80
LCII: Not Specified				
Deep bore hole drilling, casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,999.80
<i>Capital Purchases</i>				
Sector: Public Sector Management				95,156.06
<i>LG Function: District and Urban Administration</i>				<i>95,156.06</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				10,000.00
LCII: Central				
Completion of a 5 stance pit Latrine at Tororo District Headquarters	Tororo District Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,000.00
Output: Other Capital				85,156.06
LCII: Central				
Livestock and staff houses in Western Division	Western Division, TMC	Other Transfers from Central Government	312301 Cultivated Assets	85,156.06
<i>Capital Purchases</i>				
LCIII: Eastern Division		<i>LCIV: Tororo Municipality</i>		19,479.00
Sector: Health				19,479.00
<i>LG Function: Primary Healthcare</i>				<i>19,479.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				19,479.00
LCII: Not Specified				
completion of semi detached house for 2 Doctors	Tororo hospital	Conditional Grant to District Hospitals	231002 Residential Buildings	19,479.00
<i>Capital Purchases</i>				
LCIII: Iyolwa		<i>LCIV: West budama</i>		504,999.15
Sector: Agriculture				60,469.00
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,469.00

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Iyolwa sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
<i>Lower Local Services</i>				
Sector: Works and Transport				65,588.00
LG Function: District, Urban and Community Access Roads				65,588.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				61,634.00
LCII: Iyolwa				
Opening of Iyolwa-Ngetta- Nambogo road		LGMSD (Former LGDP)	231003 Roads and Bridges	61,634.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,954.00
LCII: Not Specified				
Iyolwa subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,954.00
<i>Lower Local Services</i>				
Sector: Education				139,176.34
LG Function: Pre-Primary and Primary Education				63,183.34
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				22,489.12
LCII: Iyolwa				
Completion of 2 classroom block at Iyolwa Primary School	Iyolwa Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	22,489.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,694.22
LCII: Poyem				
Mpungwe P/S	Mpungwe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,116.50
Bumanda P/S	Bumanda P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,118.96
Segere P/S	Segere P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,337.66
Ogilai P/S	Ogilai P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,349.00
Poyem P/S	Poyem P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,136.67
Iyolwa P/S	Iyolwa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,912.05
Gule P/S	Gule P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,723.39
<i>Lower Local Services</i>				

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Secondary Education</i>				75,993.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				75,993.00
LCII: Poyem				
Helping hand SS	Helping hand SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	75,993.00
<i>Lower Local Services</i>				
Sector: Water and Environment				21,588.40
<i>LG Function: Rural Water Supply and Sanitation</i>				21,588.40
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,588.40
LCII: Not Specified				
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	21,588.40
<i>Capital Purchases</i>				
Sector: Social Development				794.00
<i>LG Function: Community Mobilisation and Empowerment</i>				794.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				794.00
LCII: Not Specified				
iyolwa	Iyolwa sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	794.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				217,383.41
<i>LG Function: District and Urban Administration</i>				217,383.41
<i>Capital Purchases</i>				
Output: Other Capital				217,383.41
LCII: Iyolwa				
Livestock and staff houses in Iyolwa	Iyolwa Sub county	Other Transfers from Central Government	312301 Cultivated Assets	217,383.41
<i>Capital Purchases</i>				
LCIII: Kirewa		<i>LCIV: West budama</i>		494,919.40
Sector: Agriculture				65,017.00
<i>LG Function: Agricultural Advisory Services</i>				65,017.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,017.00
LCII: Not Specified				
Kirewa sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,017.00
<i>Lower Local Services</i>				
Sector: Works and Transport				6,748.00
<i>LG Function: District, Urban and Community Access Roads</i>				6,748.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,748.00
LCII: Not Specified				

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kirewa subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,748.00
<i>Lower Local Services</i>				
Sector: Education				111,015.95
LG Function: Pre-Primary and Primary Education				68,634.95
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				68,634.95
LCII: Katandi				
Wikus P/S	Wikus P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,029.30
Katandi P/S	Katandi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,669.20
LCII: Kirewa				
Agwok P/S	Agwok P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,451.96
Kirewa P/S	Kirewa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,487.43
Pamadolo P/S	Pamadolo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,953.44
Senda P/S	Senda P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,842.10
Mirembe P/S	Mirembe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,695.80
LCII: Mifumi				
Nyabanja P/S	Nyabanja P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,205.66
St Stephen Budaka P/S	St Stephen Budaka P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,308.61
Mifumi P/S	Mifumi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,649.90
LCII: Soni				
Soni P/S	Soni P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,238.17
Nyagok P/S	Nyagok P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,473.63
Kainja P/S	Kainja P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,629.77
<i>Lower Local Services</i>				
LG Function: Secondary Education				42,381.00
<i>Lower Local Services</i>				

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				42,381.00
LCII: Kirewa				
Kirewa SS	Kirewa SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,381.00
<i>Lower Local Services</i>				
Sector: Water and Environment				60,588.40
LG Function: Rural Water Supply and Sanitation				60,588.40
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				3,000.00
LCII: Kirewa				
1 VIPs in the RGC kirewa in kirewa Completion	Kirewa RGC	Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,000.00
Output: Borehole drilling and rehabilitation				37,588.40
LCII: Not Specified				
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	37,588.40
Output: PRDP-Borehole drilling and rehabilitation				20,000.00
LCII: Kirewa				
Deep bore hole drilling,casting and installation.	Pasikula	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	20,000.00
<i>Capital Purchases</i>				
Sector: Social Development				793.00
LG Function: Community Mobilisation and Empowerment				793.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Not Specified				
Kirewa	Kirewa sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				250,757.05
LG Function: District and Urban Administration				250,757.05
<i>Capital Purchases</i>				
Output: Other Capital				250,757.05
LCII: Kirewa				
Livestock and staff houses in Kirewa	Kirewa Sub county	Other Transfers from Central Government	312301 Cultivated Assets	250,757.05
<i>Capital Purchases</i>				
LCIII: Kisoko		LCIV: West budama		264,361.92
Sector: Agriculture				65,659.00
LG Function: Agricultural Advisory Services				60,469.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,469.00
LCII: Not Specified				
Kisoko sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: District Production Services				5,190.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				5,190.00
LCII: Kisoko				
Part payment for completed construction of slaughter slabs, two-stance pit latrine and perimeter chain linked.		Conditional transfers to Production and Marketing	231007 Other	5,190.00
<i>Capital Purchases</i>				
Sector: Works and Transport				4,795.00
LG Function: District, Urban and Community Access Roads				4,795.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,795.00
LCII: Not Specified				
Kisoko Subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,795.00
<i>Lower Local Services</i>				
Sector: Education				67,792.12
LG Function: Pre-Primary and Primary Education				67,792.12
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				11,300.84
LCII: Kisoko				
Completion of a 5 stance pit latrine at Kisoko girls primary school	Kisoko girls primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	11,300.84
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,491.28
LCII: Gwaragwara				
Gwaragwara P/S	Gwaragwara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,988.41
Morikiswa P/S	Morikiswa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,110.88
Abongit P/S	Abongit P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,503.18
Pomede P/S	Pomede P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,881.99
LCII: Kisoko				
Kisoko boys P/S	Kisoko boys P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,762.78
Peipei P/S	Peipei P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,294.81

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisoko girls P/S	Kisoko girls P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,022.88
LCII: Peipei				
Makawari P/S	Makawari P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,926.34
<i>Lower Local Services</i>				
Sector: Water and Environment				95,039.40
LG Function: Rural Water Supply and Sanitation				95,039.40
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				2,692.00
LCII: Kisoko				
1 VIPs in the RGC Pilado in kisoko Completion	Pilado RGC	Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,692.00
Output: Borehole drilling and rehabilitation				37,588.40
LCII: Not Specified				
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	37,588.40
Output: PRDP-Construction of piped water supply system				54,759.00
LCII: Kisoko				
Construction of piped water supply system	Kisoko_Church Road	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	54,759.00
<i>Capital Purchases</i>				
Sector: Social Development				793.00
LG Function: Community Mobilisation and Empowerment				793.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Not Specified				
Kisoko	Kisoko sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				30,283.40
LG Function: District and Urban Administration				30,283.40
<i>Capital Purchases</i>				
Output: Other Capital				30,283.40
LCII: Kisoko				
Livestock and staff houses in Kisoko	Kisoko Sub county	Other Transfers from Central Government	312301 Cultivated Assets	30,283.40
<i>Capital Purchases</i>				
LCIII: Magola				442,518.78
<i>LCIV: West budama</i>				
Sector: Agriculture				117,608.00
LG Function: Agricultural Advisory Services				60,469.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,469.00
LCII: Not Specified				

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Magola sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
<i>Lower Local Services</i>				
LG Function: District Production Services				57,139.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				15,000.00
LCII: Magola				
Construction of slaughter slabs, two-stance pit latrine and perimeter chain linked.		Conditional transfers to Production and Marketing	231007 Other	15,000.00
Output: Crop marketing facility construction				42,139.00
LCII: Poyawo				
Procurement and installation of a multi-purpose grain mill in Poyameri grain store		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	42,139.00
<i>Capital Purchases</i>				
Sector: Works and Transport				4,010.00
LG Function: District, Urban and Community Access Roads				4,010.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,010.00
LCII: Not Specified				
Magola subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,010.00
<i>Lower Local Services</i>				
Sector: Education				97,552.96
LG Function: Pre-Primary and Primary Education				53,149.96
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				10,748.85
LCII: Magola				
Completion of a 5 stance pit latrine at Nambogo primary school	Nambogo primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	10,748.85
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,401.11
LCII: Magola				
Magola P/S	Magola P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,415.98
Podut P/S	Podut P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,544.07
St Agnes mella	St Agnes mella	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,446.54
Nambogo P/S	Namboga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,674.12

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Poyameri P/S	Poyameri P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,869.20
Papoli P/S	Papoli P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,806.63
Pajagango P/S	Pajagango P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,644.57
<i>Lower Local Services</i>				
LG Function: Secondary Education				44,403.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				44,403.00
LCII: Magola				
Rainer high school	Rainer high school	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	44,403.00
<i>Lower Local Services</i>				
Sector: Water and Environment				36,176.80
LG Function: Rural Water Supply and Sanitation				36,176.80
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				9,000.00
LCII: Poyawo				
1 VIPs in the RGC Mailo 8 in magola Completion	Mailo 8 RGC	Conditional transfer for Rural Water	231001 Non-Residential Buildings	9,000.00
Output: Borehole drilling and rehabilitation				27,176.80
LCII: Not Specified				
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	27,176.80
<i>Capital Purchases</i>				
Sector: Social Development				793.00
LG Function: Community Mobilisation and Empowerment				793.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Not Specified				
Magola	Magola sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				186,378.01
LG Function: District and Urban Administration				186,378.01
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				10,000.00
LCII: Magola				
Completion of extension Workers House at Paya Sub county Headquarters	Paya Sub county Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,000.00
Output: Other Capital				176,378.01

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Magola				
Livestock and staff houses in Magola	Magola Sub county	Other Transfers from Central Government	312301 Cultivated Assets	176,378.01
<i>Capital Purchases</i>				
LCIII: Mulanda		<i>LCIV: West budama</i>		674,036.59
Sector: Agriculture				55,922.00
<i>LG Function: Agricultural Advisory Services</i>				<i>55,922.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				55,922.00
LCII: Not Specified				
Mulanda sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	55,922.00
<i>Lower Local Services</i>				
Sector: Works and Transport				7,423.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,423.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,423.00
LCII: Not Specified				
Mulanda Subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	7,423.00
<i>Lower Local Services</i>				
Sector: Education				262,715.66
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,379.66</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				22,489.12
LCII: Mulanda				
Completion of 2 classroom block at Amori Primary School	Amori Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	22,489.12
Output: Latrine construction and rehabilitation				11,300.84
LCII: Mulanda				
Completion of a 5 stance pit latrine at Mikiya primary school	Mikiya primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	11,300.84
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				75,589.69
LCII: Lwala				
Iyoriang P/S	Iyoriang P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,709.59
Pajwenda P/S	Pajwenda P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,651.95
Amori P/S	Amori P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,107.62
Lwala P/S	Lwala P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,262.30

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mulanda				
Pobwok P/S	Pobwok P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,913.05
Chawolo P/S	Chawolo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,901.71
Korobudi P/S	Korobudi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,690.88
Mulanda P/S	Mulanda P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,898.25
Pasinde P/S	Pasinde P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,034.22
LCII: Mwelo				
Rugot P/S	Rugot P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,224.37
Mikiya P/S	Mikiya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,747.03
Mwelo P/S	Mwelo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,080.53
Abweli P/S	Abweli P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,368.22
<i>Lower Local Services</i>				
LG Function: Secondary Education				153,336.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				153,336.00
LCII: Mulanda				
Mulanda Parents	Mulanda Parents	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	123,939.00
Mulanda SS	Mulanda SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	29,397.00
<i>Lower Local Services</i>				
Sector: Water and Environment				27,176.80
LG Function: Rural Water Supply and Sanitation				27,176.80
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				27,176.80
LCII: Not Specified				
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	27,176.80
<i>Capital Purchases</i>				
Sector: Social Development				793.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Community Mobilisation and Empowerment</i>				793.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Not Specified				
Mulanda	Mulanda sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				320,006.14
<i>LG Function: District and Urban Administration</i>				320,006.14
<i>Capital Purchases</i>				
Output: Other Capital				320,006.14
LCII: Mulanda				
Livestock and staff houses in Mulanda	Mulanda Sub county	Other Transfers from Central Government	312301 Cultivated Assets	320,006.14
<i>Capital Purchases</i>				
LCIII: Nabuyoga		<i>LCIV: West budama</i>		694,508.32
Sector: Agriculture				60,469.00
<i>LG Function: Agricultural Advisory Services</i>				60,469.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,469.00
LCII: Not Specified				
Nabuyoga sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
<i>Lower Local Services</i>				
Sector: Works and Transport				6,097.00
<i>LG Function: District, Urban and Community Access Roads</i>				6,097.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,097.00
LCII: Not Specified				
Nabuyoga Subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,097.00
<i>Lower Local Services</i>				
Sector: Education				272,399.60
<i>LG Function: Pre-Primary and Primary Education</i>				76,261.60
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				9,142.07
LCII: Namwanga				
Completion of a 5 stance pit latrine at Miganja primary school	Miganja primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	9,142.07
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				67,119.52
LCII: Nabuyoga				
Kiyeyi P/S	Kiyeyi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,343.58

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Miganja P/S	Miganja P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,752.94
Mawele P/S	Mawele P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,706.63
Pawanga P/S	Pawanga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,612.56
LCII: Namwanga				
Nabuyoga P/S	Nabuyoga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,790.87
Namwanga P/S	Namwanga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,395.31
Lingingi P/S	Lingingi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,056.39
Bujwala P/S	Bujwala P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,619.94
LCII: Nyamaloga				
Siwa P/S	Siwa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,816.97
Nyamalogo P/S	Nyamalogo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,004.66
Migana P/S	Migana P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,386.93
LCII: Pawanga				
Muwafu P/S	Muwafu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,632.74
<i>Lower Local Services</i>				
LG Function: Secondary Education				196,138.00
<i>Capital Purchases</i>				
Output: Laboratories and science room construction				72,694.00
LCII: Nabuyoga				
laboratory at James Ochola Memo SS	James Ochola Memo SS	Conditional Grant to SFG	231001 Non-Residential Buildings	72,694.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				123,444.00
LCII: Nyamaloga				
James Ochola Memorial SS	James Ochola Memorial SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	77,442.00
LCII: Pawanga				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiyeyi high school	Kiyeyi high school	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	46,002.00
<i>Lower Local Services</i>				
Sector: Health				70,000.00
<i>LG Function: Primary Healthcare</i>				<i>70,000.00</i>
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				70,000.00
LCII: Namwanga				
Completion of staff house type 1B at Ligingi HC II		Conditional Grant to PHC - development	231002 Residential Buildings	70,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				38,077.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>38,077.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				38,077.00
LCII: Not Specified				
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	38,077.00
<i>Capital Purchases</i>				
Sector: Social Development				793.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>793.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Not Specified				
Nabuyoga	Nabuyoga sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				246,672.73
<i>LG Function: District and Urban Administration</i>				<i>246,672.73</i>
<i>Capital Purchases</i>				
Output: Other Capital				246,672.73
LCII: Nabuyoga				
Livestock and staff houses in Nabuyoga	Nabuyoga Sub county	Other Transfers from Central Government	312301 Cultivated Assets	246,672.73
<i>Capital Purchases</i>				
LCIII: Nagongera sub county		<i>LCIV: West budama</i>		416,181.44
Sector: Agriculture				55,922.00
<i>LG Function: Agricultural Advisory Services</i>				<i>55,922.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				55,922.00
LCII: Not Specified				
Nagongera sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	55,922.00
<i>Lower Local Services</i>				
Sector: Works and Transport				4,474.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				4,474.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,474.00
LCII: Not Specified				
Nagongera subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,474.00
<i>Lower Local Services</i>				
Sector: Education				73,094.69
<i>LG Function: Pre-Primary and Primary Education</i>				73,094.69
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				22,000.49
LCII: Katajula				
Completion of a 5 stance pit latrine at Rock hill primary school	Rock hill primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	5,230.93
LCII: Namwaya				
Completion of a 5 stance pit latrine at Namwaya primary school	Namwaya primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	11,538.64
Completion of a 5 stance pit latrine at Pokongo Rock primary school	Pokongo Rock primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	5,230.93
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,094.20
LCII: Katajula				
Mukwana P/S	Mukwana P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,181.02
Pagoya P/S	Pagoya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,359.84
Matindi P/S	Matindi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,422.40
Soni Ogwang P/S	Soni Ogwang P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,013.54
LCII: Maundo				
Pokongo rock P/S	Pokongo rock P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,692.84
COU Yona Okoth memorial P/S	COU Yona Okoth memorial P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,134.71
Maudo P/S	Maudo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,120.92
LCII: Namwaya				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namwaya P/S	Namwaya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,524.86
Okwira P/S	Okwira P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,644.07
<i>Lower Local Services</i>				
Sector: Health				91,917.00
<i>LG Function: Primary Healthcare</i>				<i>91,917.00</i>
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				91,917.00
LCII: Namwaya				
Completion of OPD at Namwaya HC II.		Conditional Grant to PHC - development	231001 Non-Residential Buildings	91,917.00
<i>Capital Purchases</i>				
Sector: Social Development				793.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>793.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Not Specified				
Nagongera	Nagongera sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				189,980.75
<i>LG Function: District and Urban Administration</i>				<i>189,980.75</i>
<i>Capital Purchases</i>				
Output: Other Capital				189,980.75
LCII: Katajula				
Livestock and staff houses in Nagongera S C	Nagongera Sub county	Other Transfers from Central Government	312301 Cultivated Assets	189,980.75
<i>Capital Purchases</i>				
LCIII: Nagongera town council		<i>LCIV: West budama</i>		255,348.98
Sector: Agriculture				60,469.00
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,469.00
LCII: Not Specified				
Nagongera town council		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
<i>Lower Local Services</i>				
Sector: Education				116,780.93
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,547.93</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,547.93
LCII: Central				
Mahanga P/S	Mahanga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,367.72

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Walawegi P/S	Walawegi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,934.22
LCII: Northern				
Rock hill P/S	Rock hill P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,836.18
Nagongera boys P/S	Nagongera boys P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,744.57
Nagongera girls	Nagongera girls	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,665.24
<i>Lower Local Services</i>				
LG Function: Secondary Education				82,233.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				82,233.00
LCII: Eastern				
Mahanga high school	Mahanga high school	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	82,233.00
<i>Lower Local Services</i>				
Sector: Water and Environment				3,000.00
LG Function: Rural Water Supply and Sanitation				3,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				3,000.00
LCII: Central				
1 VIPs in the RGC Sesera in Nagongera TC Completion	Sesera	Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,000.00
<i>Capital Purchases</i>				
Sector: Social Development				793.00
LG Function: Community Mobilisation and Empowerment				793.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Central				
Nagongera TC		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				74,306.06
LG Function: District and Urban Administration				74,306.06
<i>Capital Purchases</i>				
Output: Other Capital				74,306.06
LCII: Central				
Livestock and staff houses in Nagongera TC	Nagongera Town Council	Other Transfers from Central Government	312301 Cultivated Assets	74,306.06
<i>Capital Purchases</i>				
LCIII: Paya		LCIV: West budama		685,712.60
Sector: Agriculture				60,469.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				60,469.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,469.00
LCII: Not Specified				
Paya sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
<i>Lower Local Services</i>				
Sector: Works and Transport				200,425.00
<i>LG Function: District, Urban and Community Access Roads</i>				200,425.00
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				195,105.00
LCII: Kwapa				
Completion of Rehabilitation of Merekit -Miusi-Paya road (rolled over contract)	The 11 Km road starts at Merekit TC and ends at Paya TC . It traverses the subcounties of merekit, Sopsop and Paya	Roads Rehabilitation Grant	231003 Roads and Bridges	195,105.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,320.00
LCII: Not Specified				
Paya subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,320.00
<i>Lower Local Services</i>				
Sector: Education				127,400.83
<i>LG Function: Pre-Primary and Primary Education</i>				102,554.83
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				35,321.52
LCII: Nawire				
Completion of a 5 stance pit latrine at Mwenge primary school	Mwenge primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	11,538.64
LCII: Paya				
Completion of a 5 stance pit latrine at Paya primary school	Paya primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	11,891.44
Completion of a 5 stance pit latrine at Pambaya primary school	Pambaya primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	11,891.44
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				67,233.31
LCII: Nawire				
Sengo P/S	Sengo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,704.18
Paya P/S	Paya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,793.33

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Atapara P/S	Atapara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,031.76
Nawire P/S	Nawire P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,397.27
Nyasirenge P/S	Nyasirenge P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,126.83
LCII: Paya				
Mwenge P/S	Mwenge P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,189.40
Parangang P/S	Parangang P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,471.17
Sere P/S	Sere P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,516.48
Patewo P/S	Patewo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,915.50
Liwera P/S	Liwera P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,240.63
Pambaya P/S	Pambaya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,243.59
Barinyanga P/S	Barinyanga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,603.18
<i>Lower Local Services</i>				
LG Function: Secondary Education				24,846.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				24,846.00
LCII: Nawire				
Paya SS	Paya SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	24,846.00
<i>Lower Local Services</i>				
Sector: Water and Environment				34,794.20
LG Function: Rural Water Supply and Sanitation				34,794.20
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				34,794.20
LCII: Not Specified				
Deep bore hole drilling, casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	34,794.20
<i>Capital Purchases</i>				
Sector: Social Development				793.00
LG Function: Community Mobilisation and Empowerment				793.00

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Not Specified				
Paya	Paya sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				261,830.57
LG Function: District and Urban Administration				261,830.57
<i>Capital Purchases</i>				
Output: Other Capital				261,830.57
LCII: Paya				
Livestock and staff houses in Paya	Paya Sub county	Other Transfers from Central Government	312301 Cultivated Assets	261,830.57
<i>Capital Purchases</i>				
LCIII: Petta		LCIV: West budama		302,725.59
Sector: Agriculture				60,469.00
LG Function: Agricultural Advisory Services				60,469.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,469.00
LCII: Not Specified				
Petta sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
<i>Lower Local Services</i>				
Sector: Works and Transport				3,265.00
LG Function: District, Urban and Community Access Roads				3,265.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,265.00
LCII: Not Specified				
Petta subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,265.00
<i>Lower Local Services</i>				
Sector: Education				120,927.65
LG Function: Pre-Primary and Primary Education				33,366.65
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,366.65
LCII: Mbula				
Mbula machari P/S	Mbula machari P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,882.49
Mbula P/S	Mbula P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,311.07
Ramogi P/S	Ramogi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,015.00
LCII: Petta				
Pakoi P/S	Pakoi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,671.16

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Petta P/S	Petta P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,486.93
<i>Lower Local Services</i>				
LG Function: Secondary Education				87,561.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				87,561.00
LCII: Petta				
Petta community SS	Petta community SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	87,561.00
<i>Lower Local Services</i>				
Sector: Water and Environment				43,176.80
LG Function: Rural Water Supply and Sanitation				43,176.80
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				43,176.80
LCII: Not Specified				
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	43,176.80
<i>Capital Purchases</i>				
Sector: Social Development				793.00
LG Function: Community Mobilisation and Empowerment				793.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Not Specified				
Petta	Petta sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				74,094.14
LG Function: District and Urban Administration				74,094.14
<i>Capital Purchases</i>				
Output: Other Capital				74,094.14
LCII: Petta				
Livestock and staff houses in Petta	Petta Sub county	Other Transfers from Central Government	312301 Cultivated Assets	74,094.14
<i>Capital Purchases</i>				
LCIII: Rubongi		LCIV: West budama		544,912.38
Sector: Agriculture				65,017.00
LG Function: Agricultural Advisory Services				65,017.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,017.00
LCII: Not Specified				
Rubongi sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,017.00
<i>Lower Local Services</i>				
Sector: Works and Transport				31,724.00
LG Function: District, Urban and Community Access Roads				31,724.00
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Rural roads construction and rehabilitation				25,000.00
LCII: Osia				
Opening of Katarema A-Katarema B road, including installation of drainage structures		LGMSD (Former LGDP)	231003 Roads and Bridges	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,724.00
LCII: Not Specified				
Rubongi subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,724.00
<i>Lower Local Services</i>				
Sector: Education				392,654.18
LG Function: Pre-Primary and Primary Education				67,594.18
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				6,637.21
LCII: Nyangole				
Completion of a 5 stance pit latrine at Mudodo primary school	Mudodo primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	6,637.21
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				60,956.97
LCII: Kidera				
Kidera P/S	Kidera P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,790.37
Rubongi P/S	Rubongi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,826.35
Agola P/S	Agola P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,923.88
Panyangasi P/S	Panyangasi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,175.60
LCII: Nyangole				
Agwait P/S	Agwait P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,712.05
Mudodo P/S	Mudodo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,825.35
Achilet P/S	Achilet P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,515.98
LCII: Osia				
Osia P/S	Osia P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,627.81

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katerema P/S	Katerema P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,289.40
LCII: Panyangasi				
Tororo Army P/S	Tororo Army P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,270.18
<i>Lower Local Services</i>				
LG Function: Secondary Education				325,060.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				25,000.00
LCII: Panyangasi				
4 Classroom block at Rubongi Army SS	Rubongi Army SS	Conditional Grant to SFG	231001 Non-Residential Buildings	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				300,060.00
LCII: Kidera				
Rubongi SS	Rubongi SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,808.00
LCII: Osia				
Katerema SS	Katerema SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,928.00
LCII: Panyangasi				
Rubongi Army SS	Rubongi Army SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	192,324.00
<i>Lower Local Services</i>				
Sector: Water and Environment				18,794.20
LG Function: Rural Water Supply and Sanitation				18,794.20
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,794.20
LCII: Not Specified				
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	18,794.20
<i>Capital Purchases</i>				
Sector: Social Development				793.00
LG Function: Community Mobilisation and Empowerment				793.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Not Specified				
Rubongi	Rubongi sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				35,930.00
LG Function: District and Urban Administration				35,930.00
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital				35,930.00
LCII: Panyangasi				
Staff houses in Rubongi	Rubongi primary school	Other Transfers from Central Government	312301 Cultivated Assets	35,930.00
<i>Capital Purchases</i>				
LCIII: Sopsop		<i>LCIV: West budama</i>		440,659.65
Sector: Agriculture				70,169.00
LG Function: Agricultural Advisory Services				60,469.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,469.00
LCII: Not Specified				
Sopsop sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
<i>Lower Local Services</i>				
LG Function: District Production Services				9,700.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				9,700.00
LCII: Sopsop				
Part payment for completed construction of slaughter slabs, two-stance pit latrine and perimeter chain linked.		Conditional transfers to Production and Marketing	231007 Other	9,700.00
<i>Capital Purchases</i>				
Sector: Education				60,652.19
LG Function: Pre-Primary and Primary Education				60,652.19
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				27,047.12
LCII: Sopsop				
Completion of 2 classroom block at Panaoh Primary School	Panaoh Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	27,047.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,605.08
LCII: Sopsop				
Bere P/S	Bere P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,454.92
Namwendya P/S	Namwendya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,264.76
Sopsop P/S	Sopsop P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,833.22
Panoah P/S	Panoah P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,559.83
Peri peri P/S	Peri peri P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,492.35

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				66,412.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>66,412.00</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				9,000.00
LCII: Sopsop				
1 VIPs in the RGC pasaulo in sop sop	Pasaulo RGC	Conditional transfer for Rural Water	231001 Non-Residential Buildings	9,000.00
Output: Borehole drilling and rehabilitation				42,412.00
LCII: Not Specified				
Deep bore hole drilling, casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	42,412.00
Output: Construction of piped water supply system				15,000.00
LCII: Sopsop				
Construction of piped water systems	Pasaulo /Maruki	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	15,000.00
<i>Capital Purchases</i>				
Sector: Social Development				793.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>793.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Not Specified				
Sopsop	Sopsop sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				242,633.45
<i>LG Function: District and Urban Administration</i>				<i>242,633.45</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				85,872.00
LCII: Sopsop				
Construction of an office block at Sop Sop		Other Transfers from Central Government	231001 Non-Residential Buildings	85,872.00
Output: Other Capital				156,761.45
LCII: Sopsop				
Livestock and staff houses in Sop Sop	Sop Sop Sub county	Other Transfers from Central Government	312301 Cultivated Assets	156,761.45
<i>Capital Purchases</i>				
LCIII: Western division		<i>LCIV: West budama</i>		19,392.28
Sector: Public Sector Management				19,392.28
<i>LG Function: District and Urban Administration</i>				<i>19,392.28</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				19,392.28
LCII: Central				
Completion of extension Workers House at Mulanda Sub county Headquarters	Mulanda Sub county Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	19,392.28

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LCIII: Iyolwa		<i>LCIV: West Budama County</i>		11,638.00
Sector: Health				11,638.00
<i>LG Function: Primary Healthcare</i>				<i>11,638.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,638.00
LCII: Iyolwa				
Iyolwa HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,638.00
LCII: Poyemi				
Nyiemera HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Fungwe				
Fungwe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
LCIII: Kirewa		<i>LCIV: West Budama County</i>		20,588.83
Sector: Health				20,588.83
<i>LG Function: Primary Healthcare</i>				<i>20,588.83</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,750.83
LCII: Mifumi				
Mifumu HC III		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	8,750.83
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,838.00
LCII: Katandi				
Kirewa HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,838.00
LCII: Soni				
Kirewa chawolo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
LCIII: Kisoko		<i>LCIV: West Budama County</i>		11,838.00
Sector: Health				11,838.00
<i>LG Function: Primary Healthcare</i>				<i>11,838.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,838.00
LCII: Gwaragwara				
Gwaragwara HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Kisoko				
Kisoko HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,838.00
LCII: Morikiswa				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Morikiswa HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
LCIII: Magoola		<i>LCIV: West Budama County</i>		11,638.00
Sector: Health				11,638.00
LG Function: Primary Healthcare				11,638.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,638.00
LCII: Magola				
Magola HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Poyawo				
Poyameri HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,638.00
<i>Lower Local Services</i>				
LCIII: Mulanda		<i>LCIV: West Budama County</i>		41,284.00
Sector: Health				41,284.00
LG Function: Primary Healthcare				41,284.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,284.00
LCII: Lwala				
Lwala HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Mulanda				
Health subdistrict management West Budama south		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	12,593.00
Mulanda HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	25,691.00
Chawolo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Mwello				
Mwello HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
LCIII: Nabuyoga		<i>LCIV: West Budama County</i>		11,638.00
Sector: Health				11,638.00
LG Function: Primary Healthcare				11,638.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,638.00
LCII: Namwanga				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ligingi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Nyamalogo				
Nyamalogo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Pawanga				
Kiyeyi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,638.00
<i>Lower Local Services</i>				
LCIII: Nagongera		<i>LCIV: West Budama County</i>		8,915.87
Sector: Health				8,915.87
LG Function: Primary Healthcare				8,915.87
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,915.87
LCII: Namwaya				
NAYOFA HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,915.87
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000.00
LCII: Katajula				
Katajula HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Maundo				
Pokongo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
Maundo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
LCIII: NagongeraTC		<i>LCIV: West Budama County</i>		36,656.00
Sector: Health				36,656.00
LG Function: Primary Healthcare				36,656.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				36,656.00
LCII: Central				
Nagongera HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	23,963.00
Health subdistrict management West Budama North		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	11,693.00
LCII: Southern				
Were HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00

Lower Local Services

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Paya		<i>LCIV: West Budama County</i>		11,838.00
Sector: Health				11,838.00
<i>LG Function: Primary Healthcare</i>				<i>11,838.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,838.00
LCII: Nawire				
Nawire HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Paya				
Pusere HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
Paya HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,838.00
<i>Lower Local Services</i>				
LCIII: Petta		<i>LCIV: West Budama County</i>		11,838.00
Sector: Health				11,838.00
<i>LG Function: Primary Healthcare</i>				<i>11,838.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,838.00
LCII: `Ramogi				
Makauri HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Mbula				
Mbula HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Petta				
Petta HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,838.00
<i>Lower Local Services</i>				
LCIII: Rubongi		<i>LCIV: West Budama County</i>		12,638.00
Sector: Health				12,638.00
<i>LG Function: Primary Healthcare</i>				<i>12,638.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,638.00
LCII: Nyakesi				
Mudodo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Osia				
Osia HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Panyangasi				

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Panyangasi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,638.00
<i>Lower Local Services</i>				
LCIII: Sop Sop		<i>LCIV: West Budama County</i>		3,600.00
Sector: Health				3,600.00
LG Function: Primary Healthcare				3,600.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600.00
LCII: Sopsop				
SopSop HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,600.00
<i>Lower Local Services</i>				

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		14,000.00
Sector: Accountability				14,000.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>14,000.00</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				14,000.00
LCII: Not Specified				
Furniture and fixtures	District head quarters	Locally Raised Revenues	231006 Furniture and Fixtures	14,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		787,514.24
Sector: Works and Transport				566,151.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>566,151.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				20,895.00
LCII: Not Specified				
Supervision of construction works under PRDP	All PRDP funded projects under the road sector	Roads Rehabilitation Grant	231003 Roads and Bridges	20,895.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				17,638.00
LCII: Not Specified				
Osukuru subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,961.00
Mukuju subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,677.00
Output: Urban unpaved roads Maintenance (LLS)				151,795.00
LCII: Not Specified				
Malaba and Nagongera town council		Not Specified	263104 Transfers to other gov't units(current)	151,795.00
Output: District Roads Maintenance (URF)				375,823.00
LCII: Not Specified				
All sub counties	All sub counties	Not Specified	263104 Transfers to other gov't units(current)	375,823.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				221,363.24
<i>LG Function: District and Urban Administration</i>				<i>221,363.24</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				17,982.73
LCII: Not Specified				
Procurement of 15 desks, 15 bookshelves, 15 noticeboards and 240 chairs	Entire District	LGMSD (Former LGDP)	231001 Non-Residential Buildings	17,982.73
Output: PRDP-Buildings & Other Structures				164,572.00
LCII: Not Specified				
Contraction of an office block at Magola		Other Transfers from Central Government	231001 Non-Residential Buildings	85,872.00

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of renovation of Veterinary Office		Other Transfers from Central Government	231001 Non-Residential Buildings	28,700.00
Completion of office block at Kwapa Sub county		Other Transfers from Central Government	231001 Non-Residential Buildings	50,000.00
Output: Other Capital LCII: Not Specified				38,808.51
Monitoring and appraisal of NUSAF2 projects	Entire District	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	38,808.51
<i>Capital Purchases</i>				
LCIII: Sopsop		<i>LCIV: Not Specified</i>		2,696.00
Sector: Works and Transport				2,696.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,696.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: Not Specified				2,696.00
Sopsop subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,696.00
<i>Lower Local Services</i>				
LCIII: Kwapa		<i>LCIV: Tororo county</i>		712,338.80
Sector: Agriculture				60,469.00
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Not Specified				60,469.00
Kwapa sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
<i>Lower Local Services</i>				
Sector: Works and Transport				137,253.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>137,253.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation LCII: Morukebu				132,482.00
Completion of rehabilitation of Kwapa-Morukebu-kalait road (rolled over contract)	The swamp is situated at the border of Mukuju and Petta subcounties along Apokor-Kamuli-Peta road	Roads Rehabilitation Grant	231003 Roads and Bridges	132,482.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: Not Specified				4,771.00
Kwapa subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,771.00
<i>Lower Local Services</i>				
Sector: Education				219,605.49
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,078.49</i>

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				10,990.44
LCII: Kalait				
Completion of a 5 stance pit latrine at Kalait primary school	Kalait primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	10,990.44
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,088.05
LCII: Asinge				
Apuwai P/S	Apuwai P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,373.14
LCII: Kalait				
Kalait P/S	Kalait P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,714.01
LCII: Kwapa				
Kwapa P/S	Kwapa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,744.07
Ochege P/S	Ochege P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,308.11
Asinge P/S	Asinge P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,302.19
LCII: Morukebu				
Morukebu P/S	Morukebu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,646.53
<i>Lower Local Services</i>				
LG Function: Secondary Education				163,527.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				163,527.00
LCII: Asinge				
Asinge SS	Asinge SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	138,147.00
LCII: Kwapa				
St Lawrence SS Kwapa	St Lawrence Kwapa	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	25,380.00
<i>Lower Local Services</i>				
Sector: Health				95,806.21
LG Function: Primary Healthcare				95,806.21
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				81,768.21
LCII: Kwapa				
staff house at Kwapa HC III	Kwapa HC III	Conditional Grant to PHC - development	231002 Residential Buildings	81,768.21

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,038.00
LCII: Kalait				
Atangi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,400.00
LCII: Kwapa				
Kwapa HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,638.00
<i>Lower Local Services</i>				
Sector: Water and Environment				9,000.00
LG Function: Rural Water Supply and Sanitation				9,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				9,000.00
LCII: Morukebu				
1 VIPs in the RGC Kyafu in kwapa	Kyafu RGC	Conditional transfer for Rural Water	231001 Non- Residential Buildings	9,000.00
<i>Capital Purchases</i>				
Sector: Social Development				793.00
LG Function: Community Mobilisation and Empowerment				793.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Not Specified				
Kwapa	Kwapa sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				189,412.11
LG Function: District and Urban Administration				189,412.11
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				10,000.00
LCII: Kwapa				
Completion of extension Workers House at Kwapa Sub county Headquarters	Kwapa Sub county Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	10,000.00
Output: Other Capital				179,412.11
LCII: Kwapa				
Livestock and staff houses in Kwapa	Kwapa Sub county	Other Transfers from Central Government	312301 Cultivated Assets	179,412.11
<i>Capital Purchases</i>				
LCIII: Malaba T/C		LCIV: Tororo County		15,554.87
Sector: Health				15,554.87
LG Function: Primary Healthcare				15,554.87
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,916.87
LCII: Malaba				
Malaba save & serve HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,916.87

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,638.00
LCII: Malaba				
Malaba HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,638.00
<i>Lower Local Services</i>				
LCIII: Malaba town council		<i>LCIV: Tororo county</i>		376,089.17
Sector: Agriculture				148,095.00
LG Function: Agricultural Advisory Services				65,017.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,017.00
LCII: Not Specified				
Malaba town council		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,017.00
<i>Lower Local Services</i>				
LG Function: District Production Services				83,078.00
<i>Capital Purchases</i>				
Output: PRDP-Abattoir construction and rehabilitation				83,078.00
LCII: Malaba				
Construction of abattoir in urban areas.		Conditional transfers to Production and Marketing	231007 Other	83,078.00
<i>Capital Purchases</i>				
Sector: Education				121,366.42
LG Function: Pre-Primary and Primary Education				44,203.42
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				37,317.00
LCII: Malaba				
2 Classrooms, 36 desks, 5 stance pit latrine, lightening arresters at St Jude Malaba Annex primary school	St Jude Malaba annex primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	37,317.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,886.42
LCII: Malaba				
St Jude Malaba P/S	St Jude Malaba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,886.42
<i>Lower Local Services</i>				
LG Function: Secondary Education				77,163.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				77,163.00
LCII: Akolodong				
Hyreigns college school	Hyreigns college school	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	67,716.00
LCII: Malaba				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Malaba SS	Malaba SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	9,447.00
<i>Lower Local Services</i>				
Sector: Water and Environment				21,588.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,588.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,588.00
LCII: Akolodong				
Deep bore hole drilling, casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	21,588.00
<i>Capital Purchases</i>				
Sector: Social Development				793.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>793.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Malaba				
Malaba TC		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				84,246.76
<i>LG Function: District and Urban Administration</i>				<i>84,246.76</i>
<i>Capital Purchases</i>				
Output: Other Capital				84,246.76
LCII: Obore				
Livestock and staff houses in Malaba T C	Malaba Town Council alaba own uncil	Other Transfers from Central Government	312301 Cultivated Assets	84,246.76
<i>Capital Purchases</i>				
LCIII: Mella		<i>LCIV: Tororo county</i>		339,173.61
Sector: Agriculture				60,469.00
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,469.00
LCII: Not Specified				
Mella sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
<i>Lower Local Services</i>				
Sector: Works and Transport				4,380.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,380.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,380.00
LCII: Not Specified				
Mella subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,380.00
<i>Lower Local Services</i>				
Sector: Education				77,859.28
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,505.28</i>

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				8,107.72
LCII: Amoni				
Renovation of 3 classrooms at Amoni Primary School	Amoni Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	8,107.72
Output: Latrine construction and rehabilitation				3,875.84
LCII: Mella				
Completion of a 5 stance pit latrine at Mella primary school	Mella primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	3,875.84
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,521.73
LCII: Amoni				
Omiriai P/S	Omiriai P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,922.57
Amoni COU P/S	Amoni COU P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,937.18
Amoni P/S	Amoni P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,468.21
LCII: Apokor				
Amenemoit P/S	Amenemoit P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,695.30
LCII: Mella				
Mella P/S	Mella P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,012.04
Koitangiro P/S	Koitangiro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,486.43
<i>Lower Local Services</i>				
LG Function: Secondary Education				24,354.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				24,354.00
LCII: Amoni				
St Mary Assumpta Mella SS	St Mary Assumpta Mella SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	24,354.00
<i>Lower Local Services</i>				
Sector: Health				11,738.00
LG Function: Primary Healthcare				11,738.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,738.00
LCII: Amoni				
Amoni HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,100.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Mella</i>				
Mella HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,638.00
<i>Lower Local Services</i>				
Sector: Social Development				793.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>793.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
<i>LCII: Not Specified</i>				
Mella	mella sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				183,934.34
<i>LG Function: District and Urban Administration</i>				<i>183,934.34</i>
<i>Capital Purchases</i>				
Output: Other Capital				183,934.34
<i>LCII: Mella</i>				
Livestock and staff houses in Mella	Mella Sub county	Other Transfers from Central Government	312301 Cultivated Assets	183,934.34
<i>Capital Purchases</i>				
LCIII: Merikit		<i>LCIV: Tororo county</i>		267,336.47
Sector: Agriculture				65,017.00
<i>LG Function: Agricultural Advisory Services</i>				<i>65,017.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,017.00
<i>LCII: Not Specified</i>				
Merikit sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,017.00
<i>Lower Local Services</i>				
Sector: Works and Transport				4,742.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,742.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,742.00
<i>LCII: Not Specified</i>				
Merikit Subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,742.00
<i>Lower Local Services</i>				
Sector: Education				128,068.27
<i>LG Function: Pre-Primary and Primary Education</i>				<i>96,457.27</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				27,528.92
<i>LCII: Merikit</i>				
Completion of 2 classroom block at Merikit unit Primary School	Merikit unit Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	27,528.92
Output: Latrine construction and rehabilitation				21,394.98
<i>LCII: Apokor</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of a 5 stance pit latrine at Okwara primary LCII: Merikit	Okwara primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	13,192.70
Completion of a 5 stance pit latrine at Merikit primary school <i>Capital Purchases</i> <i>Lower Local Services</i>	Merikit primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	8,202.28
Output: Primary Schools Services UPE (LLS) LCII: Amurwo				47,533.37
Amurwo P/S LCII: Maliri	Amurwo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,129.29
Okwara P/S	Okwara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,831.27
Apokori P/S	Apokori P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,166.72
Maliri P/S LCII: Merikit	Maliri P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,205.16
Merikit P/S	Merikit P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,481.51
Kachinga P/S	Kachinga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,956.40
Morukapel P/S	Morukapel P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,766.74
Merikit unit P/S <i>Lower Local Services</i>	Merikit unit P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,996.29
LG Function: Secondary Education <i>Lower Local Services</i>				31,611.00
Output: Secondary Capitation(USE)(LLS) LCII: Merikit				31,611.00
Merikit SS	Merikit SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,611.00
Sector: Health <i>Lower Local Services</i>				10,838.00
LG Function: Primary Healthcare <i>Lower Local Services</i>				10,838.00
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: maliri				10,838.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maliri HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
LCII: Merikit				
Merikit HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,638.00
<i>Lower Local Services</i>				
Sector: Water and Environment				34,794.20
<i>LG Function: Rural Water Supply and Sanitation</i>				34,794.20
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				34,794.20
LCII: Not Specified				
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	34,794.20
<i>Capital Purchases</i>				
Sector: Social Development				793.00
<i>LG Function: Community Mobilisation and Empowerment</i>				793.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Not Specified				
Merikit	merikit sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				23,084.00
<i>LG Function: District and Urban Administration</i>				23,084.00
<i>Capital Purchases</i>				
Output: Other Capital				23,084.00
LCII: Merikit				
Livestock and staff houses in Merikit	Merikit Sub county	Other Transfers from Central Government	312301 Cultivated Assets	23,084.00
<i>Capital Purchases</i>				
LCIII: Molo				536,766.29
<i>LCIV: Tororo county</i>				
Sector: Agriculture				75,469.00
<i>LG Function: Agricultural Advisory Services</i>				60,469.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,469.00
LCII: Not Specified				
Molo sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
<i>Lower Local Services</i>				
LG Function: District Production Services				15,000.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				15,000.00
LCII: Molo				

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of slaughter slabs, two-stance pit latrine and perimeter chain linked.		Conditional transfers to Production and Marketing	231007 Other	15,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				3,951.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,951.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,951.00
LCII: Not Specified				
Molo subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,951.00
<i>Lower Local Services</i>				
Sector: Education				219,815.04
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,690.74</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,690.74
LCII: Kidoko				
Kidoko P/S	Kidoko P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,809.09
Nyeminyem P/S	Nyeminyem P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,644.07
LCII: Kipangor				
kipangori P/S	kipangori P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,270.18
LCII: Molo				
Tuba P/S	Tuba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,980.53
Molo P/S	Molo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,346.01
Magodes P/S	Magodes P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,521.90
Orago P/S	Orago P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,118.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				176,124.30
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				176,124.30
LCII: Molo				
Kidoko SS	Kidoko SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	87,858.30
Kanah high school	Kanah high school	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	36,519.00

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
High way integrated	High way integrated	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	51,747.00
<i>Lower Local Services</i>				
Sector: Health				61,838.00
LG Function: Primary Healthcare				61,838.00
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				50,000.00
LCII: Molo				
Completion of Mollo HC III OPD	Mollo HC III	LGMSD (Former LGDP)	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,838.00
LCII: Kidoko				
Kidoko HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
LCII: Molo				
Mollo HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,638.00
<i>Lower Local Services</i>				
Sector: Water and Environment				42,644.20
LG Function: Rural Water Supply and Sanitation				42,644.20
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				42,644.20
LCII: Not Specified				
Deep bore hole drilling, casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	42,644.20
<i>Capital Purchases</i>				
Sector: Social Development				793.00
LG Function: Community Mobilisation and Empowerment				793.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Not Specified				
Molo	Molo sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				132,256.06
LG Function: District and Urban Administration				132,256.06
<i>Capital Purchases</i>				
Output: Other Capital				132,256.06
LCII: Molo				
Livestock and staff houses in Molo	Molo Sub county	Other Transfers from Central Government	312301 Cultivated Assets	132,256.06
<i>Capital Purchases</i>				
LCIII: Mukuju		<i>LCIV: Tororo county</i>		740,955.21

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				69,561.00
<i>LG Function: Agricultural Advisory Services</i>				<i>69,561.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,561.00
LCII: Not Specified				
Mukuju sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	69,561.00
<i>Lower Local Services</i>				
Sector: Education				283,760.75
<i>LG Function: Pre-Primary and Primary Education</i>				<i>155,804.75</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				31,122.32
LCII: Akadot				
Completion of a 5 stance pit latrine at Akadot primary school	Akadot primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	8,202.28
LCII: Kamuli				
Completion of a 5 stance pit latrine at Kamuli primary school	Kamuli primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	11,816.60
LCII: Petta				
Completion of a 5 stance pit latrine at Totokidwe primary school	Totokidwe primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	11,103.45
Output: PRDP-Teacher house construction and rehabilitation				32,581.00
LCII: Kalachai				
Completion of teachers house Bishop Okile primary school	Bishop Okile primary school	Conditional Grant to SFG	231002 Residential Buildings	32,581.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				92,101.42
LCII: Akadot				
Kabiro P/S	Kabiro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,246.05
Akadot P/S	Akadot P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,217.95
Kamuli P/S	Kamuli P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,755.40
Nyakol P/S	Nyakol P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,937.18
LCII: Atiri				
Akworot P/S	Akworot P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,706.63

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Atiri P/S	Atiri P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,102.70
Mukuju P/S	Mukuju P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,762.78
Kajarau P/S	Kajarau P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,998.74
LCII: Kalachai				
Kalachai P/S	Kalachai P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,262.30
Bishop Okile P/S	Bishop Okile P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,606.64
LCII: Kamuli				
Kamuli pagoya P/S	Kamuli pagoya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,476.59
LCII: Mukuju				
Odikai P/S	Odikai P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,421.13
LCII: Petta				
Apetai P/S	Apetai P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,205.66
Kochoge P/S	Kochoge P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,004.66
Totokidwe P/S	Totokidwe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,402.69
Aukot P/S	Aukot P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,994.33
<i>Lower Local Services</i>				
LG Function: Secondary Education				127,956.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				127,956.00
LCII: Atiri				
Atiri SS	Atiri SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	127,956.00
<i>Lower Local Services</i>				
Sector: Health				39,710.00
LG Function: Primary Healthcare				39,710.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,710.00
LCII: Kalachai				

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Apetai HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
LCII: Kamuli				
Kamuli HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
LCII: Mukuju				
Mukuju HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	25,908.00
Health Subdistrict management		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	11,402.00
<i>Lower Local Services</i>				
Sector: Water and Environment				30,588.40
LG Function: Rural Water Supply and Sanitation				30,588.40
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				9,000.00
LCII: Kamuli				
1 Construction of public latrines in mukuju	Kamuli Ojolowendo RGC	Conditional transfer for Rural Water	231001 Non- Residential Buildings	9,000.00
Output: Borehole drilling and rehabilitation				21,588.40
LCII: Not Specified				
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	21,588.40
<i>Capital Purchases</i>				
Sector: Social Development				793.00
LG Function: Community Mobilisation and Empowerment				793.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Not Specified				
Mukuju	Mukuju sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				316,542.06
LG Function: District and Urban Administration				316,542.06
<i>Capital Purchases</i>				
Output: Other Capital				316,542.06
LCII: Mukuju				
Livestock and staff houses in Mukuju	Mukujju Sub county	Other Transfers from Central Government	312301 Cultivated Assets	316,542.06
<i>Capital Purchases</i>				
LCIII: Osukuru		LCIV: Tororo county		547,673.71
Sector: Agriculture				60,469.00
LG Function: Agricultural Advisory Services				60,469.00
<i>Lower Local Services</i>				

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				60,469.00
LCII: Not Specified				
Osukuru sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
<i>Lower Local Services</i>				
Sector: Works and Transport				66,881.00
LG Function: District, Urban and Community Access Roads				66,881.00
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				66,881.00
LCII: Nyalakot				
Installation of drainage structures along Amoni-Corner bar road , including embankment protection workss		Roads Rehabilitation Grant	231003 Roads and Bridges	66,881.00
<i>Capital Purchases</i>				
Sector: Education				253,655.04
LG Function: Pre-Primary and Primary Education				91,622.04
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				11,816.60
LCII: Morukatipe				
Completion of a 5 stance pit latrine at Morukatipe primary school	Morukatipe primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	11,816.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				79,805.44
LCII: Kayoro				
UTRO P/S	UTRO P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,064.27
Buyemba P/S	Buyemba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,158.85
Kaspedo P/S	Kaspedo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,118.46
Osukuru P/S	Osukuru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,887.91
LCII: Morukatipe				
Atipe rock P/S	Atipe rock P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,793.83
Tororo prisions P/S	Tororo prisions P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,592.84
Aputiri P/S	Aputiri P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,706.63
LCII: Nyalakot				

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Oriyoi P/S	Oriyoi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,470.17
Morukatipe P/S	Morukatipe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,974.61
Osero community P/S	Osero community P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,046.05
LCII: Osukuru				
TICAF P/S	TICAF P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,980.53
Ngelechom P/S	Ngelechom P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,616.98
UCI P/S	UCI P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,394.31
<i>Lower Local Services</i>				
LG Function: Secondary Education				162,033.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				162,033.00
LCII: Kayoro				
Bukedi SS	Bukedi SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	34,686.00
LCII: Osukuru				
Great Aubrey memorial college	Great Aubrey memorial	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	127,347.00
<i>Lower Local Services</i>				
Sector: Health				107,188.42
LG Function: Primary Healthcare				107,188.42
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				83,000.00
LCII: Osukuru				
Completion of Maternity ward at Osukuru HC III	Osukuru HC III	Other Transfers from Central Government	231001 Non-Residential Buildings	83,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,750.42
LCII: Osukuru				
True vine team ministries HC III		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	8,750.42
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,438.00
LCII: Kayoro				
Kayoro HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
LCII: Morukatipe				

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Morikatipe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
LCII: Nyalakot				
Nyalakot HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
LCII: Osukuru				
Opedede HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
Osukuru HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,638.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,588.40
LG Function: Rural Water Supply and Sanitation				5,588.40
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				5,588.40
LCII: Not Specified				
Deep bore hole drilling, casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	5,588.40
<i>Capital Purchases</i>				
Sector: Social Development				793.00
LG Function: Community Mobilisation and Empowerment				793.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Not Specified				
Osukuru	Osukuru sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				53,098.85
LG Function: District and Urban Administration				53,098.85
<i>Capital Purchases</i>				
Output: Other Capital				53,098.85
LCII: Osukuru				
Livestock and staff houses in Osukuru	Osukuru Sub county	Other Transfers from Central Government	312301 Cultivated Assets	53,098.85
<i>Capital Purchases</i>				
LCIII: Sopsop		LCIV: Tororo county		10,000.00
Sector: Public Sector Management				10,000.00
LG Function: District and Urban Administration				10,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				10,000.00
LCII: Sopsop				

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of extension Workers House at MoloSub county Headquarters	Molo Sub county Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
LCIII: Eastern division		<i>LCIV: Tororo Municipality</i>		1,194,303.57
Sector: Agriculture				60,469.00
<i>LG Function: Agricultural Advisory Services</i>				60,469.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,469.00
LCII: Not Specified				
Eastern division		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
<i>Lower Local Services</i>				
Sector: Education				187,000.01
<i>LG Function: Secondary Education</i>				187,000.01
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				187,000.01
LCII: Amagoro A				
4 Classroom block at Manjasi high school	Manjasi high school	Construction of Secondary Schools	231001 Non-Residential Buildings	100,000.01
12 Classroom blocks at Manjasi high school renovated	Manjasi high school	Construction of Secondary Schools	231001 Non-Residential Buildings	87,000.00
<i>Capital Purchases</i>				
Sector: Health				653,215.00
<i>LG Function: Primary Healthcare</i>				653,215.00
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				339,313.00
LCII: Amagoro A				
Tororo Hospital	Tororo district hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	339,313.00
Output: NGO Hospital Services (LLS.)				313,902.00
LCII: Amagoro B				
St Anthony Hospital		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	236,300.24
LCII: Nyangole				
Benedictine Eye Hospital		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	77,601.76
<i>Lower Local Services</i>				
Sector: Public Sector Management				293,619.57
<i>LG Function: District and Urban Administration</i>				177,448.57
<i>Capital Purchases</i>				
Output: Other Capital				177,448.57
LCII: Amagoro A				
Livestock and staff houses in Eastern division	Eastern Division, TMC	Other Transfers from Central Government	312301 Cultivated Assets	177,448.57
<i>Capital Purchases</i>				

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local Statutory Bodies				106,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				106,000.00
LCII: Amagoro B				
Purchase of a double cabin pickup	LCV Chairmans office	Locally Raised Revenues	231004 Transport Equipment	106,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				10,171.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				10,171.00
LCII: Amagoro A				
1. Four sofa sets, 20 office chairs and 2 executive tables procured at the district head quarters.	District head quarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	10,171.00
2 Two computers and their accessories procured at the district head quarters				
<i>Capital Purchases</i>				
LCIII: Western division		LCIV: Tororo Municipality		403,981.86
Sector: Agriculture				60,469.00
LG Function: Agricultural Advisory Services				60,469.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,469.00
LCII: Not Specified				
Western division		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
<i>Lower Local Services</i>				
Sector: Works and Transport				2,542.00
LG Function: District, Urban and Community Access Roads				2,542.00
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				2,542.00
LCII: Agururu A				
Payment of retention on previous contract for construction of perimeter fence at works yard	Amoni-Water works road, Asinge-Morukebu -kalait road, Perimeter fence	Roads Rehabilitation Grant	231003 Roads and Bridges	2,542.00
<i>Capital Purchases</i>				
Sector: Education				242,815.00
LG Function: Secondary Education				242,815.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				242,815.00
LCII: Not Specified				
Tororo Universal college	Tororo Universal college	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	136,360.00

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tororo Comp SS	Tororo Comp SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,139.00
Millineum Universal college Tororo	Millineum Universal college Tororo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	13,959.00
Tororo Central Academy	Tororo Sec school	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	81,357.00

Lower Local Services

Sector: Water and Environment **2,999.80**

LG Function: Rural Water Supply and Sanitation **2,999.80**

Capital Purchases

Output: Borehole drilling and rehabilitation **2,999.80**

LCII: Not Specified

Deep bore hole drilling, casting and rehabilitation of one bore hole.	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,999.80
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Capital Purchases

Sector: Public Sector Management **95,156.06**

LG Function: District and Urban Administration **95,156.06**

Capital Purchases

Output: Buildings & Other Structures **10,000.00**

LCII: Central

Completion of a 5 stance pit Latrine at Tororo District Headquarters	Tororo District Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,000.00
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Output: Other Capital **85,156.06**

LCII: Central

Livestock and staff houses in Western Division	Western Division, TMC	Other Transfers from Central Government	312301 Cultivated Assets	85,156.06
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Capital Purchases

LCIII: Eastern Division **19,479.00**

LCIV: Tororo Municipality **19,479.00**

Sector: Health **19,479.00**

LG Function: Primary Healthcare **19,479.00**

Capital Purchases

Output: PRDP-Staff houses construction and rehabilitation **19,479.00**

LCII: Not Specified

completion of semi detached house for 2 Doctors	Tororo hospital	Conditional Grant to District Hospitals	231002 Residential Buildings	19,479.00
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Capital Purchases

LCIII: Iyolwa **504,999.15**

LCIV: West budama **60,469.00**

Sector: Agriculture **60,469.00**

LG Function: Agricultural Advisory Services **60,469.00**

Lower Local Services

Output: LLG Advisory Services (LLS) **60,469.00**

Lower Local Services

Output: LLG Advisory Services (LLS) **60,469.00**

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Iyolwa sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
<i>Lower Local Services</i>				
Sector: Works and Transport				65,588.00
LG Function: District, Urban and Community Access Roads				65,588.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				61,634.00
LCII: Iyolwa				
Opening of Iyolwa-Ngetta- Nambogo road		LGMSD (Former LGDP)	231003 Roads and Bridges	61,634.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,954.00
LCII: Not Specified				
Iyolwa subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,954.00
<i>Lower Local Services</i>				
Sector: Education				139,176.34
LG Function: Pre-Primary and Primary Education				63,183.34
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				22,489.12
LCII: Iyolwa				
Completion of 2 classroom block at Iyolwa Primary School	Iyolwa Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	22,489.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,694.22
LCII: Poyem				
Mpungwe P/S	Mpungwe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,116.50
Bumanda P/S	Bumanda P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,118.96
Segere P/S	Segere P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,337.66
Ogilai P/S	Ogilai P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,349.00
Poyem P/S	Poyem P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,136.67
Iyolwa P/S	Iyolwa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,912.05
Gule P/S	Gule P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,723.39
<i>Lower Local Services</i>				

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Secondary Education</i>				75,993.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				75,993.00
LCII: Poyem				
Helping hand SS	Helping hand SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	75,993.00
<i>Lower Local Services</i>				
Sector: Water and Environment				21,588.40
<i>LG Function: Rural Water Supply and Sanitation</i>				21,588.40
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,588.40
LCII: Not Specified				
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	21,588.40
<i>Capital Purchases</i>				
Sector: Social Development				794.00
<i>LG Function: Community Mobilisation and Empowerment</i>				794.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				794.00
LCII: Not Specified				
iyolwa	Iyolwa sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	794.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				217,383.41
<i>LG Function: District and Urban Administration</i>				217,383.41
<i>Capital Purchases</i>				
Output: Other Capital				217,383.41
LCII: Iyolwa				
Livestock and staff houses in Iyolwa	Iyolwa Sub county	Other Transfers from Central Government	312301 Cultivated Assets	217,383.41
<i>Capital Purchases</i>				
LCIII: Kirewa		<i>LCIV: West budama</i>		494,919.40
Sector: Agriculture				65,017.00
<i>LG Function: Agricultural Advisory Services</i>				65,017.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,017.00
LCII: Not Specified				
Kirewa sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,017.00
<i>Lower Local Services</i>				
Sector: Works and Transport				6,748.00
<i>LG Function: District, Urban and Community Access Roads</i>				6,748.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,748.00
LCII: Not Specified				

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kirewa subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,748.00
<i>Lower Local Services</i>				
Sector: Education				111,015.95
LG Function: Pre-Primary and Primary Education				68,634.95
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				68,634.95
LCII: Katandi				
Wikus P/S	Wikus P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,029.30
Katandi P/S	Katandi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,669.20
LCII: Kirewa				
Agwok P/S	Agwok P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,451.96
Kirewa P/S	Kirewa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,487.43
Pamadolo P/S	Pamadolo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,953.44
Senda P/S	Senda P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,842.10
Mirembe P/S	Mirembe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,695.80
LCII: Mifumi				
Nyabanja P/S	Nyabanja P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,205.66
St Stephen Budaka P/S	St Stephen Budaka P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,308.61
Mifumi P/S	Mifumi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,649.90
LCII: Soni				
Soni P/S	Soni P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,238.17
Nyagok P/S	Nyagok P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,473.63
Kainja P/S	Kainja P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,629.77
<i>Lower Local Services</i>				
LG Function: Secondary Education				42,381.00
<i>Lower Local Services</i>				

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS) LCII: Kirewa				42,381.00
Kirewa SS	Kirewa SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,381.00
<i>Lower Local Services</i>				
Sector: Water and Environment				60,588.40
LG Function: Rural Water Supply and Sanitation				60,588.40
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs LCII: Kirewa				3,000.00
1 VIPs in the RGC kirewa in kirewa Completion	Kirewa RGC	Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,000.00
Output: Borehole drilling and rehabilitation LCII: Not Specified				37,588.40
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	37,588.40
Output: PRDP-Borehole drilling and rehabilitation LCII: Kirewa				20,000.00
Deep bore hole drilling,casting and installation.	Pasikula	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	20,000.00
<i>Capital Purchases</i>				
Sector: Social Development				793.00
LG Function: Community Mobilisation and Empowerment				793.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: Not Specified				793.00
Kirewa	Kirewa sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				250,757.05
LG Function: District and Urban Administration				250,757.05
<i>Capital Purchases</i>				
Output: Other Capital LCII: Kirewa				250,757.05
Livestock and staff houses in Kirewa	Kirewa Sub county	Other Transfers from Central Government	312301 Cultivated Assets	250,757.05
<i>Capital Purchases</i>				
LCIII: Kisoko		LCIV: West budama		264,361.92
Sector: Agriculture				65,659.00
LG Function: Agricultural Advisory Services				60,469.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Not Specified				60,469.00
Kisoko sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: District Production Services				5,190.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				5,190.00
LCII: Kisoko				
Part payment for completed construction of slaughter slabs, two-stance pit latrine and perimeter chain linked.		Conditional transfers to Production and Marketing	231007 Other	5,190.00
<i>Capital Purchases</i>				
Sector: Works and Transport				4,795.00
LG Function: District, Urban and Community Access Roads				4,795.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,795.00
LCII: Not Specified				
Kisoko Subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,795.00
<i>Lower Local Services</i>				
Sector: Education				67,792.12
LG Function: Pre-Primary and Primary Education				67,792.12
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				11,300.84
LCII: Kisoko				
Completion of a 5 stance pit latrine at Kisoko girls primary school	Kisoko girls primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	11,300.84
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,491.28
LCII: Gwaragwara				
Gwaragwara P/S	Gwaragwara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,988.41
Morikiswa P/S	Morikiswa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,110.88
Abongit P/S	Abongit P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,503.18
Pomede P/S	Pomede P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,881.99
LCII: Kisoko				
Kisoko boys P/S	Kisoko boys P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,762.78
Peipei P/S	Peipei P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,294.81

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisoko girls P/S	Kisoko girls P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,022.88
LCII: Peipei				
Makawari P/S	Makawari P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,926.34
<i>Lower Local Services</i>				
Sector: Water and Environment				95,039.40
LG Function: Rural Water Supply and Sanitation				95,039.40
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				2,692.00
LCII: Kisoko				
1 VIPs in the RGC Pilado in kisoko Completion	Pilado RGC	Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,692.00
Output: Borehole drilling and rehabilitation				37,588.40
LCII: Not Specified				
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	37,588.40
Output: PRDP-Construction of piped water supply system				54,759.00
LCII: Kisoko				
Construction of piped water supply system	Kisoko_Church Road	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	54,759.00
<i>Capital Purchases</i>				
Sector: Social Development				793.00
LG Function: Community Mobilisation and Empowerment				793.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Not Specified				
Kisoko	Kisoko sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				30,283.40
LG Function: District and Urban Administration				30,283.40
<i>Capital Purchases</i>				
Output: Other Capital				30,283.40
LCII: Kisoko				
Livestock and staff houses in Kisoko	Kisoko Sub county	Other Transfers from Central Government	312301 Cultivated Assets	30,283.40
<i>Capital Purchases</i>				
LCIII: Magola				442,518.78
<i>LCIV: West budama</i>				
Sector: Agriculture				117,608.00
LG Function: Agricultural Advisory Services				60,469.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,469.00
LCII: Not Specified				

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Magola sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
<i>Lower Local Services</i>				
LG Function: District Production Services				57,139.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				15,000.00
LCII: Magola				
Construction of slaughter slabs, two-stance pit latrine and perimeter chain linked.		Conditional transfers to Production and Marketing	231007 Other	15,000.00
Output: Crop marketing facility construction				42,139.00
LCII: Poyawo				
Procurement and installation of a multi-purpose grain mill in Poyameri grain store		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	42,139.00
<i>Capital Purchases</i>				
Sector: Works and Transport				4,010.00
LG Function: District, Urban and Community Access Roads				4,010.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,010.00
LCII: Not Specified				
Magola subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,010.00
<i>Lower Local Services</i>				
Sector: Education				97,552.96
LG Function: Pre-Primary and Primary Education				53,149.96
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				10,748.85
LCII: Magola				
Completion of a 5 stance pit latrine at Nambogo primary school	Nambogo primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	10,748.85
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,401.11
LCII: Magola				
Magola P/S	Magola P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,415.98
Podut P/S	Podut P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,544.07
St Agnes mella	St Agnes mella	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,446.54
Nambogo P/S	Namboga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,674.12

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Poyameri P/S	Poyameri P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,869.20
Papoli P/S	Papoli P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,806.63
Pajagango P/S	Pajagango P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,644.57
<i>Lower Local Services</i>				
LG Function: Secondary Education				44,403.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				44,403.00
LCII: Magola				
Rainer high school	Rainer high school	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	44,403.00
<i>Lower Local Services</i>				
Sector: Water and Environment				36,176.80
LG Function: Rural Water Supply and Sanitation				36,176.80
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				9,000.00
LCII: Poyawo				
1 VIPs in the RGC Mailo 8 in magola Completion	Mailo 8 RGC	Conditional transfer for Rural Water	231001 Non-Residential Buildings	9,000.00
Output: Borehole drilling and rehabilitation				27,176.80
LCII: Not Specified				
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	27,176.80
<i>Capital Purchases</i>				
Sector: Social Development				793.00
LG Function: Community Mobilisation and Empowerment				793.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Not Specified				
Magola	Magola sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				186,378.01
LG Function: District and Urban Administration				186,378.01
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				10,000.00
LCII: Magola				
Completion of extension Workers House at Paya Sub county Headquarters	Paya Sub county Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,000.00
Output: Other Capital				176,378.01

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Magola				
Livestock and staff houses in Magola	Magola Sub county	Other Transfers from Central Government	312301 Cultivated Assets	176,378.01
<i>Capital Purchases</i>				
LCIII: Mulanda		<i>LCIV: West budama</i>		674,036.59
Sector: Agriculture				55,922.00
<i>LG Function: Agricultural Advisory Services</i>				<i>55,922.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				55,922.00
LCII: Not Specified				
Mulanda sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	55,922.00
<i>Lower Local Services</i>				
Sector: Works and Transport				7,423.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,423.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,423.00
LCII: Not Specified				
Mulanda Subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	7,423.00
<i>Lower Local Services</i>				
Sector: Education				262,715.66
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,379.66</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				22,489.12
LCII: Mulanda				
Completion of 2 classroom block at Amori Primary School	Amori Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	22,489.12
Output: Latrine construction and rehabilitation				11,300.84
LCII: Mulanda				
Completion of a 5 stance pit latrine at Mikiya primary school	Mikiya primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	11,300.84
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				75,589.69
LCII: Lwala				
Iyoriang P/S	Iyoriang P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,709.59
Pajwenda P/S	Pajwenda P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,651.95
Amori P/S	Amori P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,107.62
Lwala P/S	Lwala P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,262.30

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mulanda				
Pobwok P/S	Pobwok P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,913.05
Chawolo P/S	Chawolo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,901.71
Korobudi P/S	Korobudi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,690.88
Mulanda P/S	Mulanda P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,898.25
Pasinde P/S	Pasinde P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,034.22
LCII: Mwelo				
Rugot P/S	Rugot P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,224.37
Mikiya P/S	Mikiya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,747.03
Mwelo P/S	Mwelo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,080.53
Abweli P/S	Abweli P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,368.22
<i>Lower Local Services</i>				
LG Function: Secondary Education				153,336.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				153,336.00
LCII: Mulanda				
Mulanda Parents	Mulanda Parents	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	123,939.00
Mulanda SS	Mulanda SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	29,397.00
<i>Lower Local Services</i>				
Sector: Water and Environment				27,176.80
LG Function: Rural Water Supply and Sanitation				27,176.80
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				27,176.80
LCII: Not Specified				
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	27,176.80
<i>Capital Purchases</i>				
Sector: Social Development				793.00

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Community Mobilisation and Empowerment</i>				793.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Not Specified				
Mulanda	Mulanda sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				320,006.14
<i>LG Function: District and Urban Administration</i>				320,006.14
<i>Capital Purchases</i>				
Output: Other Capital				320,006.14
LCII: Mulanda				
Livestock and staff houses in Mulanda	Mulanda Sub county	Other Transfers from Central Government	312301 Cultivated Assets	320,006.14
<i>Capital Purchases</i>				
LCIII: Nabuyoga		<i>LCIV: West budama</i>		694,508.32
Sector: Agriculture				60,469.00
<i>LG Function: Agricultural Advisory Services</i>				60,469.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,469.00
LCII: Not Specified				
Nabuyoga sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
<i>Lower Local Services</i>				
Sector: Works and Transport				6,097.00
<i>LG Function: District, Urban and Community Access Roads</i>				6,097.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,097.00
LCII: Not Specified				
Nabuyoga Subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,097.00
<i>Lower Local Services</i>				
Sector: Education				272,399.60
<i>LG Function: Pre-Primary and Primary Education</i>				76,261.60
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				9,142.07
LCII: Namwanga				
Completion of a 5 stance pit latrine at Miganja primary school	Miganja primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	9,142.07
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				67,119.52
LCII: Nabuyoga				
Kiyeyi P/S	Kiyeyi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,343.58

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Miganja P/S	Miganja P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,752.94
Mawele P/S	Mawele P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,706.63
Pawanga P/S	Pawanga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,612.56
LCII: Namwanga				
Nabuyoga P/S	Nabuyoga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,790.87
Namwanga P/S	Namwanga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,395.31
Lingingi P/S	Lingingi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,056.39
Bujwala P/S	Bujwala P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,619.94
LCII: Nyamaloga				
Siwa P/S	Siwa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,816.97
Nyamalogo P/S	Nyamalogo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,004.66
Migana P/S	Migana P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,386.93
LCII: Pawanga				
Muwafu P/S	Muwafu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,632.74
<i>Lower Local Services</i>				
LG Function: Secondary Education				196,138.00
<i>Capital Purchases</i>				
Output: Laboratories and science room construction				72,694.00
LCII: Nabuyoga				
laboratory at James Ochola Memo SS	James Ochola Memo SS	Conditional Grant to SFG	231001 Non-Residential Buildings	72,694.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				123,444.00
LCII: Nyamaloga				
James Ochola Memorial SS	James Ochola Memorial SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	77,442.00
LCII: Pawanga				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiyeyi high school	Kiyeyi high school	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	46,002.00
<i>Lower Local Services</i>				
Sector: Health				70,000.00
<i>LG Function: Primary Healthcare</i>				<i>70,000.00</i>
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				70,000.00
LCII: Namwanga				
Completion of staff house type 1B at Ligingi HC II		Conditional Grant to PHC - development	231002 Residential Buildings	70,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				38,077.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>38,077.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				38,077.00
LCII: Not Specified				
Deep bore hole drilling, casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	38,077.00
<i>Capital Purchases</i>				
Sector: Social Development				793.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>793.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Not Specified				
Nabuyoga	Nabuyoga sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				246,672.73
<i>LG Function: District and Urban Administration</i>				<i>246,672.73</i>
<i>Capital Purchases</i>				
Output: Other Capital				246,672.73
LCII: Nabuyoga				
Livestock and staff houses in Nabuyoga	Nabuyoga Sub county	Other Transfers from Central Government	312301 Cultivated Assets	246,672.73
<i>Capital Purchases</i>				
LCIII: Nagongera sub county		<i>LCIV: West budama</i>		416,181.44
Sector: Agriculture				55,922.00
<i>LG Function: Agricultural Advisory Services</i>				<i>55,922.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				55,922.00
LCII: Not Specified				
Nagongera sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	55,922.00
<i>Lower Local Services</i>				
Sector: Works and Transport				4,474.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				4,474.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,474.00
LCII: Not Specified				
Nagongera subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,474.00
<i>Lower Local Services</i>				
Sector: Education				73,094.69
<i>LG Function: Pre-Primary and Primary Education</i>				73,094.69
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				22,000.49
LCII: Katajula				
Completion of a 5 stance pit latrine at Rock hill primary school	Rock hill primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	5,230.93
LCII: Namwaya				
Completion of a 5 stance pit latrine at Namwaya primary school	Namwaya primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	11,538.64
Completion of a 5 stance pit latrine at Pokongo Rock primary school	Pokongo Rock primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	5,230.93
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,094.20
LCII: Katajula				
Mukwana P/S	Mukwana P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,181.02
Pagoya P/S	Pagoya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,359.84
Matindi P/S	Matindi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,422.40
Soni Ogwang P/S	Soni Ogwang P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,013.54
LCII: Maundo				
Pokongo rock P/S	Pokongo rock P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,692.84
COU Yona Okoth memorial P/S	COU Yona Okoth memorial P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,134.71
Maudo P/S	Maudo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,120.92
LCII: Namwaya				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namwaya P/S	Namwaya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,524.86
Okwira P/S	Okwira P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,644.07
<i>Lower Local Services</i>				
Sector: Health				91,917.00
<i>LG Function: Primary Healthcare</i>				<i>91,917.00</i>
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				91,917.00
LCII: Namwaya				
Completion of OPD at Namwaya HC II.		Conditional Grant to PHC - development	231001 Non-Residential Buildings	91,917.00
<i>Capital Purchases</i>				
Sector: Social Development				793.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>793.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Not Specified				
Nagongera	Nagongera sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				189,980.75
<i>LG Function: District and Urban Administration</i>				<i>189,980.75</i>
<i>Capital Purchases</i>				
Output: Other Capital				189,980.75
LCII: Katajula				
Livestock and staff houses in Nagongera S C	Nagongera Sub county	Other Transfers from Central Government	312301 Cultivated Assets	189,980.75
<i>Capital Purchases</i>				
LCIII: Nagongera town council		<i>LCIV: West budama</i>		255,348.98
Sector: Agriculture				60,469.00
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,469.00
LCII: Not Specified				
Nagongera town council		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
<i>Lower Local Services</i>				
Sector: Education				116,780.93
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,547.93</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,547.93
LCII: Central				
Mahanga P/S	Mahanga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,367.72

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Walawegi P/S	Walawegi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,934.22
LCII: Northern				
Rock hill P/S	Rock hill P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,836.18
Nagongera boys P/S	Nagongera boys P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,744.57
Nagongera girls	Nagongera girls	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,665.24
<i>Lower Local Services</i>				
LG Function: Secondary Education				82,233.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				82,233.00
LCII: Eastern				
Mahanga high school	Mahanga high school	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	82,233.00
<i>Lower Local Services</i>				
Sector: Water and Environment				3,000.00
LG Function: Rural Water Supply and Sanitation				3,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				3,000.00
LCII: Central				
1 VIPs in the RGC Sesera in Nagongera TC Completion	Sesera	Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,000.00
<i>Capital Purchases</i>				
Sector: Social Development				793.00
LG Function: Community Mobilisation and Empowerment				793.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Central				
Nagongera TC		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				74,306.06
LG Function: District and Urban Administration				74,306.06
<i>Capital Purchases</i>				
Output: Other Capital				74,306.06
LCII: Central				
Livestock and staff houses in Nagongera TC	Nagongera Town Council	Other Transfers from Central Government	312301 Cultivated Assets	74,306.06
<i>Capital Purchases</i>				
LCIII: Paya		LCIV: West budama		685,712.60
Sector: Agriculture				60,469.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				60,469.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,469.00
LCII: Not Specified				
Paya sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
<i>Lower Local Services</i>				
Sector: Works and Transport				200,425.00
<i>LG Function: District, Urban and Community Access Roads</i>				200,425.00
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				195,105.00
LCII: Kwapa				
Completion of Rehabilitation of Merekit -Miusi-Paya road (rolled over contract)	The 11 Km road starts at Merekit TC and ends at Paya TC . It traverses the subcounties of merekit, Sopsop and Paya	Roads Rehabilitation Grant	231003 Roads and Bridges	195,105.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,320.00
LCII: Not Specified				
Paya subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,320.00
<i>Lower Local Services</i>				
Sector: Education				127,400.83
<i>LG Function: Pre-Primary and Primary Education</i>				102,554.83
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				35,321.52
LCII: Nawire				
Completion of a 5 stance pit latrine at Mwenge primary school	Mwenge primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	11,538.64
LCII: Paya				
Completion of a 5 stance pit latrine at Paya primary school	Paya primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	11,891.44
Completion of a 5 stance pit latrine at Pambaya primary school	Pambaya primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	11,891.44
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				67,233.31
LCII: Nawire				
Sengo P/S	Sengo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,704.18
Paya P/S	Paya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,793.33

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Atapara P/S	Atapara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,031.76
Nawire P/S	Nawire P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,397.27
Nyasirenge P/S	Nyasirenge P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,126.83
LCII: Paya				
Mwenge P/S	Mwenge P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,189.40
Parangang P/S	Parangang P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,471.17
Sere P/S	Sere P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,516.48
Patewo P/S	Patewo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,915.50
Liwera P/S	Liwera P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,240.63
Pambaya P/S	Pambaya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,243.59
Barinyanga P/S	Barinyanga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,603.18
<i>Lower Local Services</i>				
LG Function: Secondary Education				24,846.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				24,846.00
LCII: Nawire				
Paya SS	Paya SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	24,846.00
<i>Lower Local Services</i>				
Sector: Water and Environment				34,794.20
LG Function: Rural Water Supply and Sanitation				34,794.20
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				34,794.20
LCII: Not Specified				
Deep bore hole drilling, casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	34,794.20
<i>Capital Purchases</i>				
Sector: Social Development				793.00
LG Function: Community Mobilisation and Empowerment				793.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Not Specified				
Paya	Paya sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				261,830.57
LG Function: District and Urban Administration				261,830.57
<i>Capital Purchases</i>				
Output: Other Capital				261,830.57
LCII: Paya				
Livestock and staff houses in Paya	Paya Sub county	Other Transfers from Central Government	312301 Cultivated Assets	261,830.57
<i>Capital Purchases</i>				
LCIII: Petta		LCIV: West budama		302,725.59
Sector: Agriculture				60,469.00
LG Function: Agricultural Advisory Services				60,469.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,469.00
LCII: Not Specified				
Petta sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
<i>Lower Local Services</i>				
Sector: Works and Transport				3,265.00
LG Function: District, Urban and Community Access Roads				3,265.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,265.00
LCII: Not Specified				
Petta subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,265.00
<i>Lower Local Services</i>				
Sector: Education				120,927.65
LG Function: Pre-Primary and Primary Education				33,366.65
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,366.65
LCII: Mbula				
Mbula machari P/S	Mbula machari P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,882.49
Mbula P/S	Mbula P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,311.07
Ramogi P/S	Ramogi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,015.00
LCII: Petta				
Pakoi P/S	Pakoi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,671.16

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Petta P/S	Petta P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,486.93
<i>Lower Local Services</i>				
LG Function: Secondary Education				87,561.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				87,561.00
LCII: Petta				
Petta community SS	Petta community SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	87,561.00
<i>Lower Local Services</i>				
Sector: Water and Environment				43,176.80
LG Function: Rural Water Supply and Sanitation				43,176.80
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				43,176.80
LCII: Not Specified				
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	43,176.80
<i>Capital Purchases</i>				
Sector: Social Development				793.00
LG Function: Community Mobilisation and Empowerment				793.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Not Specified				
Petta	Petta sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				74,094.14
LG Function: District and Urban Administration				74,094.14
<i>Capital Purchases</i>				
Output: Other Capital				74,094.14
LCII: Petta				
Livestock and staff houses in Petta	Petta Sub county	Other Transfers from Central Government	312301 Cultivated Assets	74,094.14
<i>Capital Purchases</i>				
LCIII: Rubongi		LCIV: West budama		544,912.38
Sector: Agriculture				65,017.00
LG Function: Agricultural Advisory Services				65,017.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,017.00
LCII: Not Specified				
Rubongi sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,017.00
<i>Lower Local Services</i>				
Sector: Works and Transport				31,724.00
LG Function: District, Urban and Community Access Roads				31,724.00
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Rural roads construction and rehabilitation				25,000.00
LCII: Osia				
Opening of Katarema A-Katarema B road, including installation of drainage structures		LGMSD (Former LGDP)	231003 Roads and Bridges	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,724.00
LCII: Not Specified				
Rubongi subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,724.00
<i>Lower Local Services</i>				
Sector: Education				392,654.18
LG Function: Pre-Primary and Primary Education				67,594.18
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				6,637.21
LCII: Nyangole				
Completion of a 5 stance pit latrine at Mudodo primary school	Mudodo primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	6,637.21
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				60,956.97
LCII: Kidera				
Kidera P/S	Kidera P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,790.37
Rubongi P/S	Rubongi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,826.35
Agola P/S	Agola P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,923.88
Panyangasi P/S	Panyangasi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,175.60
LCII: Nyangole				
Agwait P/S	Agwait P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,712.05
Mudodo P/S	Mudodo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,825.35
Achilet P/S	Achilet P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,515.98
LCII: Osia				
Osia P/S	Osia P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,627.81

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katerema P/S	Katerema P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,289.40
LCII: Panyangasi				
Tororo Army P/S	Tororo Army P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,270.18
<i>Lower Local Services</i>				
LG Function: Secondary Education				325,060.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				25,000.00
LCII: Panyangasi				
4 Classroom block at Rubongi Army SS	Rubongi Army SS	Conditional Grant to SFG	231001 Non-Residential Buildings	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				300,060.00
LCII: Kidera				
Rubongi SS	Rubongi SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,808.00
LCII: Osia				
Katerema SS	Katerema SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,928.00
LCII: Panyangasi				
Rubongi Army SS	Rubongi Army SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	192,324.00
<i>Lower Local Services</i>				
Sector: Water and Environment				18,794.20
LG Function: Rural Water Supply and Sanitation				18,794.20
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,794.20
LCII: Not Specified				
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	18,794.20
<i>Capital Purchases</i>				
Sector: Social Development				793.00
LG Function: Community Mobilisation and Empowerment				793.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Not Specified				
Rubongi	Rubongi sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				35,930.00
LG Function: District and Urban Administration				35,930.00
<i>Capital Purchases</i>				

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital				35,930.00
LCII: Panyangasi				
Staff houses in Rubongi	Rubongi primary school	Other Transfers from Central Government	312301 Cultivated Assets	35,930.00
<i>Capital Purchases</i>				
LCIII: Sopsop		<i>LCIV: West budama</i>		440,659.65
Sector: Agriculture				70,169.00
LG Function: Agricultural Advisory Services				60,469.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,469.00
LCII: Not Specified				
Sopsop sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
<i>Lower Local Services</i>				
LG Function: District Production Services				9,700.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				9,700.00
LCII: Sopsop				
Part payment for completed construction of slaughter slabs, two-stance pit latrine and perimeter chain linked.		Conditional transfers to Production and Marketing	231007 Other	9,700.00
<i>Capital Purchases</i>				
Sector: Education				60,652.19
LG Function: Pre-Primary and Primary Education				60,652.19
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				27,047.12
LCII: Sopsop				
Completion of 2 classroom block at Panaoh Primary School	Panaoh Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	27,047.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,605.08
LCII: Sopsop				
Bere P/S	Bere P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,454.92
Namwendya P/S	Namwendya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,264.76
Sopsop P/S	Sopsop P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,833.22
Panoah P/S	Panoah P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,559.83
Peri peri P/S	Peri peri P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,492.35

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				66,412.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>66,412.00</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				9,000.00
LCII: Sopsop				
1 VIPs in the RGC pasaulo in sop sop	Pasaulo RGC	Conditional transfer for Rural Water	231001 Non-Residential Buildings	9,000.00
Output: Borehole drilling and rehabilitation				42,412.00
LCII: Not Specified				
Deep bore hole drilling, casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	42,412.00
Output: Construction of piped water supply system				15,000.00
LCII: Sopsop				
Construction of piped water systems	Pasaulo /Maruki	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	15,000.00
<i>Capital Purchases</i>				
Sector: Social Development				793.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>793.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				793.00
LCII: Not Specified				
Sopsop	Sopsop sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				242,633.45
<i>LG Function: District and Urban Administration</i>				<i>242,633.45</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				85,872.00
LCII: Sopsop				
Contruction of an office block at Sop Sop		Other Transfers from Central Government	231001 Non-Residential Buildings	85,872.00
Output: Other Capital				156,761.45
LCII: Sopsop				
Livestock and staff houses in Sop Sop	Sop Sop Sub county	Other Transfers from Central Government	312301 Cultivated Assets	156,761.45
<i>Capital Purchases</i>				
LCIII: Western division		<i>LCIV: West budama</i>		19,392.28
Sector: Public Sector Management				19,392.28
<i>LG Function: District and Urban Administration</i>				<i>19,392.28</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				19,392.28
LCII: Central				
Completion of extension Workers House at Mulanda Sub county Headquarters	Mulanda Sub county Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	19,392.28

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LCIII: Iyolwa		<i>LCIV: West Budama County</i>		11,638.00
Sector: Health				11,638.00
<i>LG Function: Primary Healthcare</i>				<i>11,638.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,638.00
LCII: Iyolwa				
Iyolwa HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,638.00
LCII: Poyemi				
Nyiemera HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Fungwe HC II				
Fungwe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
LCIII: Kirewa		<i>LCIV: West Budama County</i>		20,588.83
Sector: Health				20,588.83
<i>LG Function: Primary Healthcare</i>				<i>20,588.83</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,750.83
LCII: Mifumi				
Mifumu HC III		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	8,750.83
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,838.00
LCII: Katandi				
Kirewa HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,838.00
LCII: Soni				
Kirewa chawolo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
LCIII: Kisoko		<i>LCIV: West Budama County</i>		11,838.00
Sector: Health				11,838.00
<i>LG Function: Primary Healthcare</i>				<i>11,838.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,838.00
LCII: Gwaragwara				
Gwaragwara HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Kisoko				
Kisoko HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,838.00
LCII: Morikiswa				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Morikiswa HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
LCIII: Magoola		<i>LCIV: West Budama County</i>		11,638.00
Sector: Health				11,638.00
LG Function: Primary Healthcare				11,638.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,638.00
LCII: Magola				
Magola HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Poyawo				
Poyameri HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,638.00
<i>Lower Local Services</i>				
LCIII: Mulanda		<i>LCIV: West Budama County</i>		41,284.00
Sector: Health				41,284.00
LG Function: Primary Healthcare				41,284.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,284.00
LCII: Lwala				
Lwala HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Mulanda				
Health subdistrict management West Budama south		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	12,593.00
Mulanda HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	25,691.00
Chawolo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Mwello				
Mwello HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
LCIII: Nabuyoga		<i>LCIV: West Budama County</i>		11,638.00
Sector: Health				11,638.00
LG Function: Primary Healthcare				11,638.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,638.00
LCII: Namwanga				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ligingi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Nyamalogo				
Nyamalogo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Pawanga				
Kiyeyi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,638.00
<i>Lower Local Services</i>				
LCIII: Nagongera		<i>LCIV: West Budama County</i>		8,915.87
Sector: Health				8,915.87
LG Function: Primary Healthcare				8,915.87
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,915.87
LCII: Namwaya				
NAYOFA HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,915.87
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000.00
LCII: Katajula				
Katajula HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Maundo				
Pokongo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
Maundo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
LCIII: NagongeraTC		<i>LCIV: West Budama County</i>		36,656.00
Sector: Health				36,656.00
LG Function: Primary Healthcare				36,656.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				36,656.00
LCII: Central				
Nagongera HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	23,963.00
Health subdistrict management West Budama North		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	11,693.00
LCII: Southern				
Were HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00

Lower Local Services

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Paya		<i>LCIV: West Budama County</i>		11,838.00
Sector: Health				11,838.00
<i>LG Function: Primary Healthcare</i>				<i>11,838.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,838.00
LCII: Nawire				
Nawire HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Paya				
Pusere HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
Paya HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,838.00
<i>Lower Local Services</i>				
LCIII: Petta		<i>LCIV: West Budama County</i>		11,838.00
Sector: Health				11,838.00
<i>LG Function: Primary Healthcare</i>				<i>11,838.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,838.00
LCII: `Ramogi				
Makauri HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Mbula				
Mbula HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Petta				
Petta HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,838.00
<i>Lower Local Services</i>				
LCIII: Rubongi		<i>LCIV: West Budama County</i>		12,638.00
Sector: Health				12,638.00
<i>LG Function: Primary Healthcare</i>				<i>12,638.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,638.00
LCII: Nyakesi				
Mudodo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Osia				
Osia HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Panyangasi				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Panyangasi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,638.00
<i>Lower Local Services</i>				
LCIII: Sop Sop		<i>LCIV: West Budama County</i>		3,600.00
Sector: Health				3,600.00
LG Function: Primary Healthcare				3,600.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600.00
LCII: Sopsop				
SopSop HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,600.00
<i>Lower Local Services</i>				