

Vote: 554 Tororo District

Structure of Workplan

- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2016/17
- D: Details of Annual Workplan Activities and Expenditures for 2016/17

Vote: 554 Tororo District

Foreword

Oswan V.K

Vote: 554 Tororo District

Executive Summary

Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	2,241,047	515,054	2,924,911
2a. Discretionary Government Transfers	3,872,229	1,363,587	6,453,211
2b. Conditional Government Transfers	30,917,626	13,823,316	33,356,560
2c. Other Government Transfers	5,242,773	397,704	1,791,244
3. Local Development Grant		428,355	0
4. Donor Funding	595,223	433,707	649,983
Total Revenues	42,868,898	16,961,723	45,175,908

Revenue Performance in 2015/16

By the end of quarter two the district had realized Shs 16.9 bn against an annual budget of Shs 42 bn being 40% budget performance. Of which one from the central government source the district realised 44.9% budget performance, from the local revenue source the district had 23% performance and from the donors 73% budget performance.

Planned Revenues for 2016/17

The District expects to receive Shs 45.1 billion, locally raised revenue will constitute 6.5%, central government transfers 92.1% and donor funds 1.4%. Compared to the previous years IPFs the indicative planning figures have increased by 5.3%. The increase is as a result in increase of Conditional Government and Discretionary Government Transfers to the district

Expenditure Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	5,416,402	1,091,406	6,871,828
2 Finance	489,228	233,370	547,200
3 Statutory Bodies	6,085,100	1,398,543	1,209,866
4 Production and Marketing	864,234	316,633	2,977,933
5 Health	5,730,637	2,937,129	7,406,127
6 Education	19,303,144	7,910,019	20,301,711
7a Roads and Engineering	1,779,333	695,076	1,572,239
7b Water	694,530	277,820	893,347
8 Natural Resources	752,220	157,582	810,404
9 Community Based Services	1,324,413	176,680	2,184,983
10 Planning	275,247	104,581	298,493
11 Internal Audit	154,410	26,595	101,779
Grand Total	42,868,898	15,325,435	45,175,908
Wage Rec't:	20,301,319	9,237,385	22,310,984
Non Wage Rec't:	15,560,172	4,693,668	15,113,225
Domestic Dev't	6,412,184	1,008,189	7,101,716
Donor Dev't	595,223	386,193	649,983

Expenditure Performance in 2015/16

By the end of quarter two (Shs 14.8 bn) – 87.4% of all funds received had been spent with biggest spender being Finance, Health, education department with 98% and above while Statutory Bodies had the least with 48%. The reason for this variance being funds for pensioners had been budgeted for under statutory bodies and most pensioners had not been paid because they were still being verified.

Planned Expenditures for 2016/17

Vote: 554 Tororo District

Executive Summary

The District expects to receive Shs 45.1 billion; wages and salaries will consume 49.4% of the entire district budget, recurrent non wage expenditure 33.5%, Domestic development 15.7% and donor 1.4%. Compared to the expenditure allocations for the previous financial year overall planned recurrent expenditure increased by 4.4% due increased in both wage allocations while planned development expenditure increased by 10.6% due to increase in District Discretionary Development Equalization Grant allocation to the district.

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.

Vote: 554 Tororo District

A. Revenue Performance and Plans

US\$'s 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	2,241,047	1,038,544	2,924,911
Interest Income	44,562	3,403	
Agency Fees	51,336	15,080	56,469
Business licences	75,592	31,897	189,674
Local Government Hotel Tax		0	22,880
Local Hotel Tax	8,732	5,804	
Local Service Tax	243,674	48,483	221,175
Locally Raised Revenues		0	180,599
Market/Gate Charges	164,269	98,679	222,091
Other Fees and Charges	232,197	71,357	318,458
Park Fees	243,144	93,416	201,104
Rent & Rates from other govt units	93,151	76,304	
Rent & Rates from other Gov't Units		0	177,548
Rent & Rates from private entities	1,031,582	568,431	1,267,069
Animal & Crop Husbandry related levies	52,808	25,691	67,844
2a. Discretionary Government Transfers	3,872,229	2,978,629	6,453,211
Urban Discretionary Development Equalization Grant	0	0	79,963
Urban Unconditional Grant (Non-Wage)	130,383	94,238	154,236
Urban Unconditional Grant (Wage)	61,137	45,852	118,885
District Unconditional Grant (Wage)	2,018,765	1,373,108	1,777,801
District Unconditional Grant (Non-Wage)	725,381	528,867	1,066,771
District Discretionary Development Equalization Grant	936,563	936,563	3,255,554
2b. Conditional Government Transfers	30,917,626	22,103,472	33,356,560
Gratuity for Local Governments		0	1,437,864
Transitional Development Grant	22,000	16,500	645,108
Support Services Conditional Grant (Non-Wage)	5,274,635	3,887,967	
Sector Conditional Grant (Wage)	18,053,926	12,523,261	20,416,104
Sector Conditional Grant (Non-Wage)	5,599,862	3,756,630	6,511,847
Development Grant	1,967,203	1,919,114	1,219,944
Pension for Local Governments		0	2,557,362
General Public Service Pension Arrears (Budgeting)		0	568,330
2c. Other Government Transfers	5,242,773	695,968	1,791,244
Youth livelihood Project		0	300,116
NUSAF	3,424,664	5,000	1,467,128
Other Transfers from Central Government	100,000	0	
FEIFOC	15,600	0	
Road fund	978,267	499,044	
UNEB Contribution	16,802	18,934	24,000
YOUTH LIVELIHOOD	698,440	172,990	
CAIIP	9,000	0	
4. Donor Funding	595,223	835,394	649,983
Global Fund	21,000	0	21,002
VODP-IFAD		0	24,000
DICOSS	25,000	24,226	25,000
GAVI	77,474	251,720	77,474
IGAD	16,800	0	
IGAD/TRAPP		0	16,800
NTD		17,484	
TASO	342,707	12,969	342,707

Vote: 554 Tororo District

A. Revenue Performance and Plans

UNICEF	0	45,510	5,000
USAID	82,242	175,696	
VODP	24,000	0	
WHO		307,788	
WHO (MTRAC)	6,000	0	
WHO(MTRAC)		0	6,000
USAID(NTD)		0	132,000
Total Revenues	42,868,898	27,652,006	45,175,908

Revenue Performance by end of March 2015/16

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

Planned Revenues for 2016/17

(i) *Locally Raised Revenues*

The District expects to receive shs 2.9 billion from locally raised sources. Rent and rates from private entities is expected to make significant contribution to the overall percentage of 43.2, while the least contribution is expected from local hotel tax of less than 0.79 percent. Compared to the previous years IPFs the indicative planning figures have increased by 30.5%. The major increase is from taxes paid on rent and rates from private entities and park fees.

(ii) *Central Government Transfers*

The District expects to realize shs 41.6 billion from Central government transfers. Of this shs 22.3 billion (53.4%) will cater for salaries and wages, while shs 22.2 billion (53.6%) will cater for both recurrent and development activities. Compared to the previous years IPFs the indicative planning figures have increased by 3.92%. The increase is as a result of increase in District Discretionary Development Equalization Grant allocation to the district.

(iii) *Donor Funding*

Donors expect to contribute shs 649.9 million. The biggest contribution will be from TASO representing 52.7% of the donor budget, while the least of 0.76% will come from UNICEF. Compared to previous years IPF the indicative planning figures has been an increased by 9.1%. The reason being that district will get additional funding from GLOBAL FUND, USAID(NTD) and IGAD.

Vote: 554 Tororo District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,563,170	783,325	6,498,614
District Unconditional Grant (Non-Wage)	151,953	77,689	159,972
District Unconditional Grant (Wage)	409,167	318,313	515,854
General Public Service Pension Arrears (Budgeting)		0	568,330
Gratuity for Local Governments		0	1,437,864
Locally Raised Revenues	51,813	38,833	155,071
Multi-Sectoral Transfers to LLGs	623,993	254,987	1,023,153
Other Transfers from Central Government	100,000	5,000	
Pension for Local Governments		0	2,557,362
Support Services Conditional Grant (Non-Wage)	56,564	28,282	
Urban Unconditional Grant (Non-Wage)	130,383	29,654	0
Urban Unconditional Grant (Wage)	39,297	30,568	81,008
<i>Development Revenues</i>	3,853,232	209,668	373,214
District Discretionary Development Equalization Grant	390,182	183,325	328,214
Locally Raised Revenues	4,753	0	45,000
Multi-Sectoral Transfers to LLGs	33,633	26,342	
Other Transfers from Central Government	3,424,664	0	
Total Revenues	5,416,402	992,992	6,871,828
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,563,170	1,203,353	6,498,614
Wage	448,463	504,929	596,862
Non Wage	1,114,706	698,425	5,901,752
<i>Development Expenditure</i>	3,853,232	197,669	373,214
Domestic Development	3,853,232	197,669	373,214
Donor Development	0	0	0
Total Expenditure	5,416,402	1,401,023	6,871,828

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue expected by the department is Shs 6,871,828,000 from both local and central government transfers. Shs 596,862,000 will be spent on wage while Shs 5,901,752,000 to be spent on non wage recurrent activities and Shs 373,214,000 to be spent on development activities. 94.5% of the department budget has been allocated to recurrent expenditures while 5.4% has been allocated to development expenditures. Compared to the previous financial year there has been an increase in the IPFs by 26.8%. The reason for this increase in IPFs is attributed to pension being budgeted under administration and increased in multisectoral transfers to LLG resulting from an increase in Unconditional Grant (Non-Wage) allocation.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

Vote: 554 Tororo District

Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	8	3	3
Availability and implementation of LG capacity building policy and plan		No	yes
No. of monitoring visits conducted		0	4
No. of monitoring reports generated		0	4
No. of computers, printers and sets of office furniture purchased	4	0	0
No. of existing administrative buildings rehabilitated		0	4
Function Cost (US\$ '000)	5,416,402	1,401,023	6,871,828
Cost of Workplan (US\$ '000):	5,416,402	1,401,023	6,871,828

Planned Outputs for 2016/17

The planned outputs for the administration department include; Coordination meetings held, monitoring visits conducted for district programmes, staff salaries paid for administration, all pensioners paid, all national events celebrated, four radio talk shows conducted, 8 staff trainings sessions conducted, office block at Nabuyoga sub county completed, renovation of Teachers resource centre completed, completion of the district council chamber completed and Mukuju Sub county administration block constructed, renovation of the RDC's block.

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

(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 Production, Natural resources, community development and Internal Audit departments.

3. Inadquate pension information

Payment of pension requires information of the pensioners to be complete however Ministry of Public Service upto date has files of pensioners yet they are supposed to be paid at district level.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	462,028	191,774	532,200
District Unconditional Grant (Non-Wage)	70,041	31,234	50,622
District Unconditional Grant (Wage)	206,065	91,876	194,270
Locally Raised Revenues	94,252	8,761	77,149
Multi-Sectoral Transfers to LLGs	86,649	57,393	172,282
Support Services Conditional Grant (Non-Wage)	5,021	2,510	
Urban Unconditional Grant (Wage)		0	37,877

Vote: 554 Tororo District

Workplan 2: Finance

Development Revenues	27,200	5,367	15,000
Locally Raised Revenues	27,000	4,825	15,000
Multi-Sectoral Transfers to LLGs	200	542	
Total Revenues	489,228	197,141	547,200
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	462,028	297,690	532,200
Wage	206,065	136,675	232,147
Non Wage	255,963	161,014	300,053
Development Expenditure	27,200	6,309	15,000
Domestic Development	27,200	6,309	15,000
Donor Development	0	0	0
Total Expenditure	489,228	303,999	547,200

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue expected by the department is Shs. 547,200,000 from both local and central government transfers. Shs. 232,147,000 will be spent on wage while Shs. 300,053,000 is to be spent on non wage recurrent activities and Shs. 15,000,000 is to be spent on development activities. 97.2% of the department budget has been allocated to recurrent expenditures while 2.8% has been allocated to development expenditures. Compared to the previous FY there has been an increase in the IPF by 11.8% resulting from wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481			
Date for submitting the Annual Performance Report	30/6/2016	24/7/2015	31/5/2017
Value of LG service tax collection	243674000	34766560	180599015
Value of Hotel Tax Collected	8732000	1538559	22880200
Value of Other Local Revenue Collections	2558874000	454644326	2612184204
Date of Approval of the Annual Workplan to the Council	30/5/2015	30/3/2016	30/5/2016
Date for presenting draft Budget and Annual workplan to the Council		30/3/2016	30/5/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2015	14/9/15	31/8/2016
Function Cost (US\$ '000)	489,228	303,999	547,200
Cost of Workplan (US\$ '000):	489,228	303,999	547,200

Planned Outputs for 2016/17

The planned outputs and physical performance for the finance department for the fiscal year include: the budget estimates FY 2016/2017 prepared; supplementary budgets prepared; the draft final accounts FY 2015/2016 produced; staff salaries paid; staff undertaking training facilitated; revenue enhancement activities under taken; quarterly monitoring visits to the sub counties conducted; assorted books A/Cs, procured, one motorcycle serviced, furniture procured for the department, government valuer procured for property rates.

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

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

1. Low revenue collection.

Vote: 554 Tororo District

Workplan 2: Finance

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

2. Limited revenue sources.

There is generally low revenue collection in the district due to 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>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,085,100	2,805,286	1,209,866
District Unconditional Grant (Non-Wage)	105,971	65,732	338,858
District Unconditional Grant (Wage)	446,561	113,506	435,550
Locally Raised Revenues	198,736	26,612	174,015
Multi-Sectoral Transfers to LLGs	170,618	61,454	261,443
Support Services Conditional Grant (Non-Wage)	5,163,214	2,537,982	
Total Revenues	6,085,100	2,805,286	1,209,866
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,085,100	2,165,587	1,209,866
Wage	635,893	170,293	435,550
Non Wage	5,449,207	1,995,294	774,316
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,085,100	2,165,587	1,209,866

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive Shs 1,209,866,000 for both recurrent and development activities. Shs 435,550,000 will be spent on wage while Shs 774,316,000 will be spent on non wage recurrent activities. 100% of the department budget has been allocated to recurrent expenditures. Compared to the previous year's IPF the overall revenue allocation decreased by 80.1%. The reason for the decrease was as a result of removal of pension allocation to the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	1500	1107	1500
No. of Land board meetings	16	9	16
No. of Auditor Generals queries reviewed per LG	32	11	32
No. of LG PAC reports discussed by Council		6	4
Function Cost (UShs '000)	6,085,100	2,165,587	1,209,866

Vote: 554 Tororo District

Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	6,085,100	2,165,587	1,209,866

Planned Outputs for 2016/17

The planned outputs include: 6 Council meetings to be held, 30 Committee meetings to be held, 32 DPAC meetings to be held, 16 District Land Board meetings to be held, 24 Contract Committee meetings to be held, 42 District service Commission meetings to be held and quarterly monitoring visits to be conducted during the course of the financial year

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

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

1. Poor Deliberations by councillors

Some councillors do not contribute during council meetings and at times they deviate from debating development issues

2. Membership on Boards

Some members on boards resign and at times die, thus affecting quorum.

3. Postponment of meetings

Over run of activities requiring the same people and Council members, that meetings are often postponed, thus affecting the Council calendar.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	622,878	220,802	792,012
District Unconditional Grant (Non-Wage)	12,000	3,644	12,000
District Unconditional Grant (Wage)	310,281	140,834	80,583
Locally Raised Revenues	17,347	576	20,696
Multi-Sectoral Transfers to LLGs	52,795	2,852	93,242
Sector Conditional Grant (Non-Wage)	69,941	34,970	83,647
Sector Conditional Grant (Wage)	160,514	37,925	501,843
<i>Development Revenues</i>	241,356	120,404	2,185,922
Development Grant	192,356	96,178	81,710
District Discretionary Development Equalization Grant		0	1,975,249
Donor Funding	49,000	24,226	49,000
Urban Discretionary Development Equalization Grant		0	79,963

Vote: 554 Tororo District

Workplan 4: Production and Marketing

Total Revenues	864,234	341,206	2,977,933
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>612,025</i>	<i>385,063</i>	<i>792,012</i>
Wage	470,795	298,297	582,426
Non Wage	141,230	86,766	209,585
<i>Development Expenditure</i>	<i>252,209</i>	<i>76,132</i>	<i>2,185,922</i>
Domestic Development	203,209	57,390	2,136,922
Donor Development	49,000	18,742	49,000
Total Expenditure	864,234	461,195	2,977,933

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue expected by the department is US\$ 2,977,933,000 from both local and central government transfers. Shs 582,426,000 will be spent on wage while Shs 209,585,000 to be spent on non-wage recurrent activities and Shs 2,185,922,000 to be spent on development activities. 26.6% of the department budget has been allocated to recurrent expenditures while 73.4% has been allocated to development expenditures. Compared to the previous financial year there has been an increase in the IPF by 244.5% due to introduction of household income enhancement component under PRDP3 and increase in wage allocation under sector conditional grant-wage.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
<i>Function Cost (US\$ '000)</i>	<i>52,795</i>	<i>26,731</i>	<i>2,536,595</i>
Function: 0182 District Production Services			
No. of livestock vaccinated	695500	271555	695500
No of livestock by types using dips constructed	178000	89500	178000
No. of livestock by type undertaken in the slaughter slabs	60000	29733	60000
No. of fish ponds constructed and maintained	376	302	1200
No. of fish ponds stocked	272	233	937
Quantity of fish harvested	28572	13458	46000
No. of tsetse traps deployed and maintained	0	0	161
No of slaughter slabs constructed	1	0	1
No of plant marketing facilities constructed	0	0	4
<i>Function Cost (US\$ '000)</i>	<i>786,439</i>	<i>415,722</i>	<i>294,176</i>
Function: 0183 District Commercial Services			

Vote: 554 Tororo District

Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	2	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	7	6
No of businesses inspected for compliance to the law	20	143	200
No of businesses issued with trade licenses	0	110	200
No of awareness radio shows participated in	2	0	2
No of businesses assisted in business registration process	20	1	20
No. of enterprises linked to UNBS for product quality and standards	2	0	4
No. of producers or producer groups linked to market internationally through UEPB	8	5	0
No. of market information reports disseminated	4	3	4
No of cooperative groups supervised	20	27	30
No. of cooperative groups mobilised for registration	8	12	10
No. of cooperatives assisted in registration	4	6	8
No. of tourism promotion activities mainstreamed in district development plans	1	0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	18	20
No. and name of new tourism sites identified	6	0	6
No. of opportunities identified for industrial development	4	4	4
No. of producer groups identified for collective value addition support	2	6	2
No. of value addition facilities in the district	4	8	4
A report on the nature of value addition support existing and needed	Yes	Yes	Yes
Function Cost (US\$ '000)	25,000	18,742	147,162
Cost of Workplan (US\$ '000):	864,234	461,195	2,977,933

Planned Outputs for 2016/17

695500 animals vaccinated; 178000 animals sprayed; 60000 animals slaughtered; 1200 fish ponds constructed/maintained; 937 fish ponds stocked; 46000 kg of fish harvested; 161 tsetse fly traps deployed and maintained; 1 slaughter slab constructed; 1 abattoir completed Nagongera Town council, 4 units of maize/rice mills installed; 200 businesses inspected and licensed; 6 trade sensitization meetings; 2 awareness radio shows; 4 enterprises linked to UNBS; 4 market information reports disseminated; 30 cooperative groups supervised; 10 cooperative groups mobilized; 8 cooperatives assisted in registration; 6 tourism sites identified; 20 hospitality facilities identified; tourism promotion activities mainstreamed; 4 industrial opportunities identified; 4 reports on value addition facilities produced; and 2 producer groups identified for collective marketing, staff salaries paid to all production staff.

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

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

1. Low advisory and extension coverage

The department still lacks 14 technical staffs at the sub-counties and town councils (6 agriculture and 8 veterinary). Some of the few staff available cover more than two stations.

2. Updating knowledge and skills of staff

Vote: 554 Tororo District

Workplan 4: Production and Marketing

The department has no adequate capacity building funds to improve knowledge and skills of its existing human resource on new demanded areas through short-term training courses and workshops. We rely on coaching and mentoring which may not be adequate.

3. Providing timely supervision & extension/advisory services

The department has no adequate number of vehicles and motorcycles in good condition. Three vehicles running too expensive to maintain and 4 are already grounded. 16% (6) of motorcycles are good. This makes timely supervision and follow up not possible.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,952,036	2,516,489	6,175,153
District Unconditional Grant (Non-Wage)	12,000	6,644	12,000
Locally Raised Revenues	14,788	472	138,696
Multi-Sectoral Transfers to LLGs	94,852	20,559	118,890
Sector Conditional Grant (Non-Wage)	916,361	458,180	916,361
Sector Conditional Grant (Wage)	3,914,035	2,030,633	4,989,206
<i>Development Revenues</i>	778,601	497,905	1,230,974
Development Grant	150,522	68,844	0
District Discretionary Development Equalization Grant	25,595	10,000	216,231
Donor Funding	546,223	409,481	595,983
Locally Raised Revenues	2,559	0	
Multi-Sectoral Transfers to LLGs	53,702	9,580	
Transitional Development Grant	0	0	418,760
Total Revenues	5,730,637	3,014,394	7,406,127
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,952,036	3,801,821	6,175,153
Wage	3,914,035	3,074,802	4,989,206
Non Wage	1,038,001	727,019	1,185,947
<i>Development Expenditure</i>	778,601	945,490	1,230,974
Domestic Development	232,378	156,931	634,991
Donor Development	546,223	788,559	595,983
Total Expenditure	5,730,637	4,747,311	7,406,127

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue expected by the department is Shs 7,406,127,000 from local, central government transfers and donors. Shs.4,989,206,000 will be spent on wage Shs 1,185,947,000 on non wage recurrent activities and Shs 1,230,974,000 on development activities. 83.4% of the department budget has been allocated to recurrent expenditures while 16.6% has been allocated to development expenditures. Compared to the previous years IPFs there has been an overall increase in the IPFs by 29.2% majorly because of increase in the sector conditional grant for wage,PHC development grant and district discretionary development equalization grant.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 554 Tororo District

Workplan 5: Health

Function: 0881

Number of outpatients that visited the NGO Basic health facilities	5995	7523	0
Number of inpatients that visited the NGO Basic health facilities	50	26	
No. and proportion of deliveries conducted in the NGO Basic health facilities	211	169	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	620	505	
Number of trained health workers in health centers	368	328	362
Number of outpatients that visited the Govt. health facilities.	453431	416202	496532
Number of inpatients that visited the Govt. health facilities.	9445	8031	8200
No of maternity wards constructed		0	2
No of OPD and other wards constructed	3	1	0
No of OPD and other wards rehabilitated	0	0	1
No and proportion of deliveries conducted in the Govt. health facilities	5694	19258	5788
% age of approved posts filled with qualified health workers	65	61	75
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	80	80
No of children immunized with Pentavalent vaccine	20879	15930	21500
No of new standard pit latrines constructed in a village	3	0	2

Function Cost (US\$ '000) **5,730,637** **4,747,311** **1,237,831**

Function: 0882 District Hospital Services

Function Cost (US\$ '000) **0** **35,009** **727,161**

Function: 0883 Health Management and Supervision

Function Cost (US\$ '000) **0** **35,009** **5,441,135**

Cost of Workplan (US\$ '000): **5,730,637** **4,747,311** **7,406,127**

Planned Outputs for 2016/17

Planned OPD new attendance -740,932 planned Children under 1 year of age immunised with DPT3 - 22,264, planned deliveries - 10,102, health workers trained, staff salaries paid to 522 staff, immunization conducted, monitoring and supervision visits conducted for all health facilities, Maternity ward at Kisoko HC III constructed, construction of maternity block at SopSop HC II completed, 4 stance pit latrine at Paya HC III constructed, 2 stance pit latrine at Chawolo Hc II at Mulanda Sub county constructed and Tororo General Hospital wards renovated.

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

(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

Non availability of transport hampers regular supervisions and outreaches.

3. Lack of coordination

Poor coordination of private healthcare providers with the District has lead to failure to followup of services provided by the private providers.

Vote: 554 Tororo District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	18,654,900	7,712,557	19,516,225
District Unconditional Grant (Non-Wage)	12,000	3,644	12,000
District Unconditional Grant (Wage)	82,494	35,058	81,888
Locally Raised Revenues		0	26,196
Multi-Sectoral Transfers to LLGs	146,124	10,338	47,673
Other Transfers from Central Government	16,802	18,934	24,000
Sector Conditional Grant (Non-Wage)	4,399,413	1,393,497	4,399,413
Sector Conditional Grant (Wage)	13,979,376	6,248,406	14,925,055
Unspent balances – Locally Raised Revenues	18,691	2,680	
<i>Development Revenues</i>	648,244	285,930	785,486
Development Grant	533,890	244,184	410,334
District Discretionary Development Equalization Grant	36,564	10,000	175,152
Locally Raised Revenues	3,656	0	
Multi-Sectoral Transfers to LLGs	74,134	31,746	
Transitional Development Grant		0	200,000
Total Revenues	19,303,144	7,998,488	20,301,711
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	18,654,900	12,329,834	19,516,225
Wage	14,061,870	9,426,550	15,006,943
Non Wage	4,593,030	2,903,284	4,509,282
<i>Development Expenditure</i>	648,244	434,794	785,486
Domestic Development	648,244	434,794	785,486
Donor Development	0	0	0
Total Expenditure	19,303,144	12,764,628	20,301,711

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue expected by the department is Shs 20,301,711,000 from both local and central government transfers. Shs 15,006,943,000 will be spent on wage while Shs 4,509,282,000 to be spent on non wage recurrent activities and Shs 785,486,000 to be spent on development activities. 96.1% of the department budget has been allocated to recurrent expenditures while 3.9% has been allocated to development expenditures. Compared to the previous years IPFs there has been an increase by 5.2% as a result of increase in Sector Conditional Grant (Wage) and District Discretionary Development Equalization Grant.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 554 Tororo District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pupils enrolled in UPE	133970	133970	133970
No. of student drop-outs	500	310	250
No. of Students passing in grade one	500	241	500
No. of pupils sitting PLE	7900	8905	8000
No. of classrooms constructed in UPE	4	4	4
No. of latrine stances constructed	40	30	75
No. of primary schools receiving furniture		0	1
Function Cost (US\$ '000)	12,556,477	8,887,384	13,613,370
Function: 0782 Secondary Education			
No. of students enrolled in USE	16706	16706	16706
No. of classrooms constructed in USE	2	4	8
Function Cost (US\$ '000)	5,189,294	2,829,777	5,026,438
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	79	100	92
No. of students in tertiary education	650	650	650
Function Cost (US\$ '000)	1,383,269	944,442	1,376,406
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	16
No. of tertiary institutions inspected in quarter	7	7	4
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	171,104	103,024	285,496
Function: 0785 Special Needs Education			
Function Cost (US\$ '000)	3,000	0	0
Cost of Workplan (US\$ '000):	19,303,144	12,764,628	20,301,711

Planned Outputs for 2016/17

Staff salaries paid to 1,864 primary school teachers, 7,900 pupil registered for UPE, Staff salaries paid to 164 secondary school teachers, School Inspection of all the Government aided Primary schools conducted, Four Classroom blocks constructed at paya, Achilet primary schools, five stance pit latrines constructed at Pajagango, Mukuju, Soni ogwang, Mella, Mbula, pagoya, Agwok, Omiriai, Iyolwa, Mulanda, Nyeminyemi, Kisoko boys, Nagongera girls, Maweale, Osia primary schools, and desks for Bere primary schools, classrooms constructed at Rock high school, one vehicle and three motorcycles procured for the department.

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

(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

Vote: 554 Tororo District

Workplan 6: Education

Most classrooms have remained congested which affects learning

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,194,535	449,115	1,158,698
District Unconditional Grant (Non-Wage)	12,000	3,644	12,000
District Unconditional Grant (Wage)	109,069	53,106	113,377
Locally Raised Revenues	11,110	576	20,696
Multi-Sectoral Transfers to LLGs	84,089	18,019	60,163
Other Transfers from Central Government	978,267	373,770	
Sector Conditional Grant (Non-Wage)		0	952,463
<i>Development Revenues</i>	584,798	283,987	413,541
Development Grant	417,905	191,137	
District Discretionary Development Equalization Grant	62,376	31,188	413,541
Locally Raised Revenues	6,238	0	
Multi-Sectoral Transfers to LLGs	89,279	61,662	
Other Transfers from Central Government	9,000	0	
Total Revenues	1,779,333	733,102	1,572,239
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,194,535	569,507	1,158,698
Wage	109,069	80,968	113,377
Non Wage	1,085,466	488,539	1,045,322
<i>Development Expenditure</i>	584,798	435,055	413,541
Domestic Development	584,798	435,055	413,541
Donor Development	0	0	0
Total Expenditure	1,779,333	1,004,562	1,572,239

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue expected by the department is Shs 1,572,239,000 from local, central government transfers and donors. 113,377,000 will be spent on wage Shs 1,045,322,000 on non wage recurrent activities and 413,541,000 on development activities. 73.7% of the department budget has been allocated to recurrent expenditures while 26.3% has been allocated to development expenditures. Compared to the previous years IPFs there has been an overall decrease in the IPFs by 11.6%. As a results of reduction in development grant allocation to the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481			
No of bottle necks removed from CARs	88	49	89
Length in Km of Urban unpaved roads routinely maintained	47	47	47
Length in Km of District roads routinely maintained	520	193	595
Length in Km. of rural roads constructed	8	10	0
Function Cost (US\$ '000)	1,779,333	1,004,562	1,572,239
Cost of Workplan (US\$ '000):	1,779,333	1,004,562	1,572,239

Vote: 554 Tororo District

Workplan 7a: Roads and Engineering

Planned Outputs for 2016/17

Maintenance of 595 km district roads, 88km of community access roads and 59km of urban roads will be maintained, periodic maintenance of 9.3km Tororo-Kwapa-salosalo, 11km Merikit-Miusi-paya, opening and installation of drainage structures on 5.4km Pasindi-Chawolo, rehabilitation of Osia-Katarema-magola road (8km out of 12 Km graveled), Peipei-Makauri-Mbula road (8Km), Installation of two lines of 2500mm diameter culvert along Potella-Osia-Yoboke swamp crossing, staff salaries paid to all works department staff.

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

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

1. Delayed execution

Slow progress of works execution by contractor on Merikit- Miusi-paya road and Asinge-Morukebu-kalait road.

2. High running costs for grader

Grader blades wears out quickly especially during dry spells and the Shear pins breaks down regularly.

3. Inadequate funds for plant maintenance

Servicing of the grader every 50 hours is rather costly and yet there is limited funds.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	0	39,198
Multi-Sectoral Transfers to LLGs		0	800
Sector Conditional Grant (Non-Wage)	0	0	38,398
Development Revenues	694,530	318,594	854,149
Development Grant	672,530	307,594	727,901
District Discretionary Development Equalization Grant		0	25,344
Donor Funding		0	5,000
Locally Raised Revenues		0	3,000
Multi-Sectoral Transfers to LLGs		0	70,903
Transitional Development Grant	22,000	11,000	22,000
Total Revenues	694,530	318,594	893,347
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	22,000	12,189	39,198
Wage		0	0
Non Wage	22,000	12,189	39,198
Development Expenditure	672,530	288,533	854,149
Domestic Development	672,530	288,533	849,149
Donor Development	0	0	5,000
Total Expenditure	694,530	300,722	893,347

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue expected by the department is Shs 893,347,000 from both local, donors and central government transfers. Shs 39,198,000 will be spent on non wage recurrent activities while shs 854,149,000 is to be spent on development

Vote: 554 Tororo District

Workplan 7b: Water

activities. 4.4% of the department budget has been allocated to recurrent expenditures while 95.6% has been allocated to development expenditures. Compared to the IPFs of the previous financial year the expected revenue has increased by 28.6% as a results of increase in development grant allocation to the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981			
No. of supervision visits during and after construction	595	438	596
No. of water points tested for quality	102	157	120
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of water points rehabilitated	100	50	20
No. of water and Sanitation promotional events undertaken	1	0	6
No. of water user committees formed.	58	38	60
No. of Water User Committee members trained	348	128	348
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	5
No. of public latrines in RGCs and public places	3	0	7
No. of springs protected	0	0	10
No. of deep boreholes drilled (hand pump, motorised)	10	0	10
No. of deep boreholes rehabilitated	20	15	20
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
Function Cost (US\$ '000)	694,530	300,722	893,347
Cost of Workplan (US\$ '000):	694,530	300,722	893,347

Planned Outputs for 2016/17

The planned outputs for the section include; 4 water and sanitation meetings conducted, 596 monitoring and supervision field visits made, 120 water quality tests conducted, 348 water user committees trained, 5 spring protected, 10 new Bore holes drilled, 20 boreholes rehabilitated, piped water extended by 15 km to distribution mains, 3 public laterines constructed.

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

(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 effectively.

2. Delays in the procurement process.

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

Vote: 554 Tororo District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	736,620	159,723	780,793
District Unconditional Grant (Non-Wage)	34,111	7,219	39,352
District Unconditional Grant (Wage)	89,292	45,586	118,098
Locally Raised Revenues	485,219	52,618	74,868
Multi-Sectoral Transfers to LLGs	24,373	2,487	536,043
Sector Conditional Grant (Non-Wage)	103,625	51,813	12,431
<i>Development Revenues</i>	15,600	0	29,611
District Discretionary Development Equalization Grant		0	29,611
Other Transfers from Central Government	15,600	0	
Total Revenues	752,220	159,723	810,404
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	736,620	348,259	780,793
Wage	89,292	72,126	118,098
Non Wage	647,328	276,132	662,695
<i>Development Expenditure</i>	15,600	0	29,611
Domestic Development	15,600	0	29,611
Donor Development	0	0	0
Total Expenditure	752,220	348,259	810,404

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue expected by the department is Shs 810,404,000 from both local and central government transfers. Shs 118,098,000 will be spent on wage, Shs 662,695,000 on non wage recurrent activities while shs 29,611,000 is to be spent on development activities. 96.3% of the department budget has been allocated to recurrent expenditures while 3.7% has been allocated to development expenditures. Compared to the IPFs of the previous financial year the expected revenue has increased by 7.7% as a result of increase in wage provisions for the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 554 Tororo District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	146	36	30
Number of people (Men and Women) participating in tree planting days	146	125	100
No. of Agro forestry Demonstrations	200	150	80
No. of community members trained (Men and Women) in forestry management	200	130	30
No. of monitoring and compliance surveys/inspections undertaken	3	2	40
No. of Water Shed Management Committees formulated	8	4	4
No. of Wetland Action Plans and regulations developed	4	3	4
Area (Ha) of Wetlands demarcated and restored	3	2	
No. of community women and men trained in ENR monitoring	20	15	120
No. of monitoring and compliance surveys undertaken	10	7	40
No. of new land disputes settled within FY	20	15	12
Function Cost (US\$ '000)	752,220	348,259	810,404
Cost of Workplan (US\$ '000):	752,220	348,259	810,404

Planned Outputs for 2016/17

30 (Ha) of trees established (planted and surviving), 100 (Men and Women) to participate in tree planting days, 4 Agro forestry Demonstrations set up, 40 monitoring and compliance surveys/inspections undertaken, 4 Water Shed Management Committees formulated, 4 Wetland Action Plans and regulations developed, 120 community women and men trained in environmental monitoring, 40 monitoring and compliance surveys undertaken, 12 new land disputes settled within the financial year, staff salaries paid to 15 Natural Resources staff.

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

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

1. Unpredictable changes in climate

Uncertainty in rain fall patterns affect tree planting and survival in the district. It increases disease and pests prevalence.

2. Timelines for release of funds

The timelines for release of funds from the Ministry of Finance does not match the pattern for the rainy season thus affecting the procurement of tree seedlings

3. Encroachment of govt lands

Most government lands are un surveyed , This has provided avenues for encroachers yet Land management is poorly funded from the centre

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 554 Tororo District

Workplan 9: Community Based Services

<i>Recurrent Revenues</i>	<i>1,205,733</i>	<i>148,641</i>	<i>413,391</i>
District Unconditional Grant (Non-Wage)	12,000	5,144	12,000
District Unconditional Grant (Wage)	256,357	74,844	172,621
Locally Raised Revenues	17,347	360	20,696
Multi-Sectoral Transfers to LLGs	111,066	13,031	98,939
Other Transfers from Central Government	698,440	0	
Sector Conditional Grant (Non-Wage)	110,523	55,262	109,134
<i>Development Revenues</i>	<i>118,680</i>	<i>53,060</i>	<i>1,771,592</i>
District Discretionary Development Equalization Grant	118,680	53,060	
Other Transfers from Central Government		0	1,767,244
Transitional Development Grant		0	4,348
Total Revenues	1,324,413	201,701	2,184,983
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,205,733</i>	<i>206,725</i>	<i>413,391</i>
Wage	256,357	112,266	172,621
Non Wage	949,376	94,459	240,769
<i>Development Expenditure</i>	<i>118,680</i>	<i>113,230</i>	<i>1,771,592</i>
Domestic Development	118,680	113,230	1,771,592
Donor Development	0	0	0
Total Expenditure	1,324,413	319,955	2,184,983

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue expected by the department is Shs 2,184,983,000 from both local and central government transfers. Shs 172,621,000 will be spent on wage while Shs 240,769,000 to be spent on non wage recurrent activities and Shs 1,771,592,000 on development activities. 19% of the departmental revenue will be spent on recurrent activities while 81% on development activities. Compared to the previous financial year, the IPFs have increased by 65%. The increase is as a result of NUSAF allocations made to the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	32	2	10
No. FAL Learners Trained	50	27	50
No. of children cases (Juveniles) handled and settled	21	1	
No. of Youth councils supported	01	1	01
No. of assisted aids supplied to disabled and elderly community	10	3	10
No. of women councils supported	1	0	1
Function Cost (US\$ '000)	1,324,413	319,955	2,184,983
Cost of Workplan (US\$ '000):	1,324,413	319,955	2,184,983

Planned Outputs for 2016/17

The activities planned for include; Dissemination meetings conducted for policies, guidelines for all sectors in the District, awareness creation sessions conducted 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

Vote: 554 Tororo District

Workplan 9: Community Based Services

issues, rights and responsibilities of all community members conducted.

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

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

1. High expectation and low absorption rate 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 and inadequate skills for employment

Most of men and youth especially want investment with quick returns and don't have adequate skills. This category need to be empowered with skill to take employment opportunity by investors and Change of the mindset to provide market to Tororo market.

3. Inadequate staffing of staff

The District has only up 40.5% of staff in place. There is need to fill the 59.5% because it is a critical department that is responsible for social economic development.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	218,934	84,948	206,282
District Unconditional Grant (Non-Wage)	34,111	19,181	75,079
District Unconditional Grant (Wage)	52,282	22,485	44,969
Locally Raised Revenues	45,216	8,172	39,715
Multi-Sectoral Transfers to LLGs	42,509	12,702	46,519
Support Services Conditional Grant (Non-Wage)	44,816	22,408	
<i>Development Revenues</i>	56,313	20,112	92,211
District Discretionary Development Equalization Grant	40,947	9,526	92,211
Locally Raised Revenues	4,095	0	
Multi-Sectoral Transfers to LLGs	11,271	10,586	
Total Revenues	275,247	105,060	298,493
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	218,934	120,455	206,282
Wage	52,282	33,727	44,969
Non Wage	166,652	86,728	161,312
<i>Development Expenditure</i>	56,313	25,806	92,211
Domestic Development	56,313	25,806	92,211
Donor Development	0	0	0
Total Expenditure	275,247	146,261	298,493

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue expected by the department is Shs 298,493,000 from both local and central government transfers. Shs 44,969,000 will be spent on wage while Shs 161,312,000 is to be spent on non wage recurrent activities and 92,211,000 on development activities. 69.1% of the department budget has been allocated to recurrent expenditures while 30.9% has been allocated to development expenditures. Compared to the IPFs from the previous financial year

Vote: 554 Tororo District

Workplan 10: Planning

there has been an overall increase by 8.4% as a result of a increase in the development grant allocations to the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	5	4	4
No of Minutes of TPC meetings	12	9	
Function Cost (US\$ '000)	275,247	146,261	298,493
Cost of Workplan (US\$ '000):	275,247	146,261	298,493

Planned Outputs for 2016/17

1. One Budget conference held
2. One District five year development plan reviewed
3. Twenty one local councils guided in reviewing their five year development plans
4. Forty monitoring visits for PAF/PRDP funded projects conducted.
5. Twelve technical planning committee meetings held.
6. Salaries paid to 4 Planning Unit staff.
7. Hands on technical support provided on birth and death registration to all sub county registrars.
8. Twenty one Internal Assessment visits conducted in the lower local councils.
9. Four quarterly progressive reports prepared and submit to the Ministry of Finance, Planning and Economic Development.
10. Two performance contract reports prepared and submitted to the Ministry of Finance, Planning and Economic Development.
11. One Budget Framework Paper submitted to the Ministry of Finance, Planning and Economic Development.

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

(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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 554 Tororo District

Workplan 11: Internal Audit

<i>Recurrent Revenues</i>	154,410	26,662	101,779
District Unconditional Grant (Non-Wage)	34,111	8,419	24,373
District Unconditional Grant (Wage)	57,197	9,528	18,785
Locally Raised Revenues	49,311	240	33,375
Multi-Sectoral Transfers to LLGs	8,771	5,965	25,245
Support Services Conditional Grant (Non-Wage)	5,020	2,510	
Total Revenues	154,410	26,662	101,779

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	154,410	35,623	101,779
Wage	57,197	14,224	18,785
Non Wage	97,213	21,399	82,993
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	154,410	35,623	101,779

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue expected by the department is Shs 101,779,000 from both local and central government transfers. Shs 18,785,000 will be spent on wage while Shs 82,993,000 to be spent on non wage recurrent activities. 100% of the department budget has been allocated to recurrent expenditures. Compared to the IPFs from the previous financial year there has been an overall decrease in the expected revenue by 34%. The reason for the decrease is mainly from District Unconditional Grant Wage and non wage allocation to the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	17/10/15	30/3/2015	15/07/2017
Function Cost (US\$ '000)	154,410	35,623	101,779
Cost of Workplan (US\$ '000):	154,410	35,623	101,779

Planned Outputs for 2016/17

Four Internal Audit Field visits conducted, four quarterly Internal Audit Reports prepared for District Departments and 17 sub counties (Petta, Paya, Nagongera, Kiskoko, Rubongi, Nabiyoga, Kirewa, Magola, Sop Sop, Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mella, Kwapa ad Mulanda).

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

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

1. Iadequate transport facilities

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

2. Mismatch between the burdgetary provisions and actual releases.

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

Vote: 554 Tororo District

Workplan 11: Internal Audit

3. Under staffing.

Three positions in the department require to be filled - District internal Auditor and One Examiner of Accounts.

Vote: 554 Tororo District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Non Standard Outputs:	<p>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.</p> <p>2. Two computers procured at the district head quarters</p> <p>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.</p> <p>4. Administration staff salaries paid for 12 months.</p> <p>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.</p> <p>6- 2 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..</p> <p>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.</p> <p>8- Four radio programmes conducted at Rock Mambo radio.</p> <p>9- 4 Quartely progress reports and four quarterly accountability reports submitted to OPM.</p> <p>10. Co funding made for the following programmes LGMSD</p>	<p>1. Three national functions commemorated heros day, independence day, disability day</p> <p>2. 29 consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 8 visits, MoFPED 8 visits, MoPS 9 visits, MoLWE 1 visits, MoWHUD 1 visits, LGFC 2 visits.</p> <p>3. Staff salaries paid for six months for administration staff.</p> <p>4. Two monitoring visits in 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.</p> <p>5- Two Quartely reports submitted to OPM.</p> <p>6. Co funding made for the following programmes LGMSD</p> <p>7. Eleven Outstanding creditors paid at the district head quarters.</p> <p>8. Two vehicles for the administration department serviced.</p> <p>9. 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.</p> <p>10. Two projects commisioned under Nusaf Chamwinula and Mudakori PS Staff houses</p> <p>11. Facilitated MOFPED staff to provide IFMS technical support</p> <p>12. Facilitated CAO for Mbale Regional meetings</p> <p>13. Paid security staff and casual labourers allowances for three months</p> <p>14. Paid bicycle allowance for staff</p> <p>15. Door locks and office furniture</p>	<p>1. Ten national and local functions commemorated at the district ie Labour day, National Heroes day, Day of African Child, International women's day, World Population day, NRM liberation day, World AIDS day, Day of the girl child, Day of the disabled.</p> <p>2. One hundred consultation visits made to line ministries, central government departments and agencies as follows: MoLG 23 visits, MoFPED 21 visits, MoPS 15visits, MoLWE 3 visits, MoWHUD 3 visits, MAAIF 6 visits, MoES 5 visits, MoH 5 visits, Parliament 7 visits, LGFC 8 visits.</p> <p>3. Administration staff salaries paid for 12 months.</p> <p>4. Nineteen Monitoring visits, four 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.</p> <p>5. Four radio programmes conducted at Rock Mambo radio.</p> <p>6. Ten Outstanding creditors paid at the district head quarters.</p> <p>7. Four vehicles for the administration department serviced.</p> <p>8. One annual ULGA and CAOs associations meetings attended.</p> <p>9. Payment of electricity and water bills for 12 months</p> <p>9. Burial expenses paid for district staff</p> <p>10. Legal fees and fines paid at the district headquarters</p> <p>11. Books and periodicals procured at the district headquarters</p>

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

NAADS repaired 16.
 11. Ten Outstanding creditors paid Compensted accident
 at the district head quarters. victims 17.
 12. Four vehicles for the Paid medical allownace to one
 administration department serviced. staff 18. Paid
 13. One annual ULGA and CAOs burial expenses 19. Facilitated
 associations meetings attended. Court proceedings
 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.

<i>Wage Rec't:</i>	448,463	<i>Wage Rec't:</i>	504,929	<i>Wage Rec't:</i>	596,862
<i>Non Wage Rec't:</i>	413,297	<i>Non Wage Rec't:</i>	214,725	<i>Non Wage Rec't:</i>	204,543
<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	861,760	Total	719,654	Total	801,404

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	99 (All staff salaries paid at the district headquarters)
%age of staff appraised	()	()	80 (All staff appraised at the district headquarters)
%age of pensioners paid by 28th of every month	()	()	99 (All pensioners paid by 28th of evry month)
%age of LG establish posts filled	()	()	65 (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda and District Headquarters.)

Non Standard Outputs: 36 consultation visits made to ministries of public service-12 ,finance-8 and local Government-10, 23 consultation visits made to ministries of public service12 ,finance-6 and local Government-5.

2.Three thousand performance appraisal forms procured. Conducted payroll printing for third quarter

4000 Payslips printed per month and distributed to all district employees

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,417	<i>Non Wage Rec't:</i>	15,744	<i>Non Wage Rec't:</i>	4,563,556
<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	16,417	Total	15,744	Total	4,563,556

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (NA)	yes (trainings to be conducted at the district headquarters and eligible institutions)
No. (and type) of capacity building sessions undertaken	8 (1. Career Development and skills development courses for 8 members of staff (Personnel officer, population officer, procurement officer, ACAO, Senior human resource officer sub county chiefs) at various institutions of learning undertaken at UMI Tororo.)	3 (Career development for ACAO, CDO, Accounts Assistant)	3 (Conduct trainings on performance management, physical planning, induction of new staff)

Non Standard Outputs:	1. 40 staff inducted in their roles and responsibilities at the district head quarters 2. 19 Capacity needs assessment carried out in all the lower local Governments 3. 63 LLG staff mentored in performance appraisal, planning, budgeting and Accounting and minute writing at the district head quarters. 4. 60 District Councillors, HODs and HOS, attended a retreat on budget implementation at the district head quarters.. 5. 60 HOD, HOS, Sub county staff and records staff trained in records and information management at the district head quarters.. 6. 60 District Councillors, HoD/S and Community Development Office staff trained in gender and cross cutting issues at the district head quarters..	1. Trained HODS on OBT report preparation at the district headquarters 2. Conducted induction for 70 newly recruited staff at the district headquarters	Three staff supported in career development at various eligible institutions
-----------------------	---	--	--

<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>	67,623	<i>Domestic Dev't</i>	20,646	<i>Domestic Dev't</i>	39,519
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	67,623	Total	20,646	Total	39,519

Output: Supervision of Sub County programme implementation

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	Three monitoring visit conducted in all sub counties 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)	1. 76 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 2. Nineteen backup support visits made to all LLGs in the district
-----------------------	---	---	--

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,000	Non Wage Rec't:	6,731	Non Wage Rec't:	10,000
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	12,000	Total	6,731	Total	10,000

Output: Public Information Dissemination

Non Standard Outputs:	1. Four hundred newsletters published at the district Headquarters on a quarterly basis at the district head quarters..	1. All district and sub county notice boards where posted in quarter one at the district head quarters.	1. One District Profile for financial year 2016/17 compiled
	2. All district notice boards posted on a quarterly basis at the district head quarters.	2. One hundred newsletters published at the district Headquarters on a quarterly basis at the district head quarters..	2. Four hundred newsletters published at the district headquarters 3. One district website hosted and maintained at the district headquarters

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,000	Non Wage Rec't:	11,277	Non Wage Rec't:	13,000
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	15,000	Total	11,277	Total	13,000

Output: Office Support services

Non Standard Outputs:	1. Offices and the surrounding of the district head quarters cleaned and maintained	1. Offices and the surrounding of the district head quarters cleaned and maintained	1. Eight and 4 security personnel casual labourers paid for 12 months 2. Cleaning material procured for district offices

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,000	Non Wage Rec't:	1,785	Non Wage Rec't:	8,000
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	8,000	Total	1,785	Total	8,000

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	NA	50 Marriages commemorated at the district headquarters

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	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,000

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (NA)	4 (District head quarters)
No. of monitoring visits conducted	()	0 (NA)	4 (All the sub counties in the district)

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	1. One annual board of survey conducted at the district head quarters..	NIL	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..		2. Four quarterly assessments and valuation of district assets conducted at the district head quarters..	
	3. Ten office buildings			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	0
	Non Wage Rec't: 10,000	Non Wage Rec't: 0	Non Wage Rec't: 5,000	
	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 10,000	Total 0	Total 5,000	

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:			Salary Payslips and payroll registers printed for 12 months at district headquarters	
			Pension Payslips and payroll registers printed for 12 months at district headquarters 48	
			Pension and salary submissions made to MOFPED, MOPS and MOLG	
	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: 47,500	
	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 0	Total 0	Total 47,500	

Output: Records Management Services

% age of staff trained in Records Management	()	()	25 (One records officer attached to a performing entity/LG for training)	
Non Standard Outputs:	1. Ten filing cabinets procured for registry section at the district head quarters.	Five hundred letters filed at registry NA 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.			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 6,000	Non Wage Rec't: 2,724	Non Wage Rec't: 6,000	
	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 6,000	Total 2,724	Total 6,000	

Output: Information collection and management

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	NA		1. Ten data collection visits conducted in the sub counties 2. One report prepared at the district headquarters		
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:	5,000
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	0	Total	0	Total	5,000

Output: Procurement Services

Non Standard Outputs:	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	NA	1. Two advertisements made for procurement of contracts
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,000	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	10,000	Total	0

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:	623,993	Non Wage Rec't:	0	Non Wage Rec't:	1,023,153
Domestic Dev't	33,633	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	657,626	Total	0	Total	1,023,153

3. Capital Purchases

Output: Administrative Capital

No. of existing administrative buildings rehabilitated	()	0 (NA)	4 (1. Completion of Nabuyoga SC block 2. Completion of Teachers resource center at the district headquarters 3. Completion of District Chambers)
No. of computers, printers and sets of office furniture purchased	4 (Completion of 4 extension workers houses at Paya, Molo, Mulanda and Kwapa Sub county Hqtrs.)	0 (NA)	0 (NA)
No. of solar panels purchased and installed	()	0 (NA)	0 (NA)
No. of administrative buildings constructed	()	()	1 (Construction of Mukuju SC administrative block)
No. of vehicles purchased	()	()	0 (NA)
No. of motorcycles purchased	()	()	0 (NA)

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	Completion of one Tororo district council chambers at the district head quarters	N/A	1. Purchase of land for Parima market in Petta SC
	<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> 77,532	<i>Domestic Dev't</i> 20,540	<i>Domestic Dev't</i> 333,695
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 77,532	Total 20,540	Total 333,695

Output: PRDP-Buildings & Other Structures

Non Standard Outputs:	1. Completion of renovation of kirewa sub county office block.	1. Completion of renovation of kirewa sub county office block.
	2. Completion of construction of Nagongera sub county office block.	2. Completion of a toilet facility at the district service commission.
	3. Completion of a toilet facility at the district service commission.	3. Completion of Magola sub county office block
	4. Completion of Sopsop sub county office block.	
	5. Completion of Magola sub county office block	
	<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> 234,000	<i>Domestic Dev't</i> 77,803
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 234,000	<i>Total</i> 77,803

Output: PRDP-Office and IT Equipment (including Software)

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> 16,444	<i>Domestic Dev't</i> 15,400	<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 16,444	Total 15,400	Total 0

Output: Other Capital

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs: 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>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>	3,424,000	<i>Domestic Dev't</i>	22,886	<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	3,424,000	Total	22,886	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2016 (Preparation of annual performance report done at the district headquarters.)	24/7/2015 (Preparation of annual performance report done at the district headquarters.)	31/5/2017 (District headquarters.)
Non Standard Outputs:	Salaries for 36 finance department staff paid.	Salaries for 36 finance department staff paid at the district head quarters.	Salaries for 36 finance department staff and 1 support staff paid.
	One departmental Motor Vehicle Serviced at Total Service Station.	Provision of funds to cater for departmental operations - telecommunications, computer supplies .	Valuation of properties done at the district head quarters.
		Financial transactions for 11 departments processed.	Operational incidentals catered for to enhance staff performance at the district head quarters.

<i>Wage Rec't:</i>	206,065	<i>Wage Rec't:</i>	136,675	<i>Wage Rec't:</i>	232,147
--------------------	----------------	--------------------	---------	--------------------	---------

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Non Wage Rec't:</i>	51,586	<i>Non Wage Rec't:</i>	11,921	<i>Non Wage Rec't:</i>	42,482
<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	257,651	Total	148,596	Total	274,629

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	8732000 (District head quarters (1,232,000) and sub county of Osukuru (2,500,000) ,Malaba TC (5,000,000).)	1538559 (District head quarters (38,559) and Malaba TC (1,538,559).)	22880200 (District head quarters (1,355,200) and sub county of Osukuru (4,000,000) ,Malaba TC (17,000,000), Nagongera TC (525,000).)
Value of LG service tax collection	243674000 (District head quarters (84,060,897) and sub counties of Paya (5,830,647); Kisoko (8,603,280) Rubongi (11,761,875), Nabuyoga (3,360,536), Kirewa (9,445,031), Magola (4,368,696), Sopsop (3,634,419) Merikit (7,265,478), Molo (13,442,143), Mukuju (16,984,147), Osukuru (34,277,464),Iyolwa (6,351,412), Mella (6,721,071), Kwapa (4,476,012),Mulanda (13,009,285), Malaba TC (10,081,607).)	34766560 (District head quarters (1,913,771) and sub counties of Paya (2,128,586); Kisoko (1,538,795) Rubongi (2886,906), Nabuyoga (2,130,701), Kirewa (1,905,943), Magola (1,544,282), Sopsop (1,403,269) Merikit (1,817,898), Molo (1,608,746), Mukuju (2,335,000), Osukuru (2,671,427),Iyolwa (1,739,304), Mella (1,849,213), Kwapa (1,681,965),Mulanda (2,488,762), Nagongera S/C (1,757,892), Nagongera T/C (1,169,116).)	180599015 (District head quarters (92,466,987) and sub counties of Paya (1,821,787); Kisoko (2,560,100) Rubongi (3,500,000), Nabuyoga (1,560,000), Kirewa (2,810,573), Magola (2,500,000), Sopsop (1,875,676) Merikit (2,454,612), Molo (2,625,000), Mukuju (3,500,000), Osukuru (15,000,000),Iyolwa (1,500,000), Mella (2,500,000), Kwapa (4,000,000),Mulanda (4,064,754), Malaba TC (26,000,000), Nagongera S/C (2,283,099), Nagongera TC (5,539,427), Petta (2,037,000), Iyolwa (1,500,000).)
Value of Other Local Revenue Collections	2558874000 (District head quarters (1,076,578,552) and sub counties of Paya (14,185,160); Kisoko (19,497,245), Rubongi (72,761,459), Nabuyoga (27,239,630), Kirewa (15,825,264), Magola (13,436,145), Sopsop (7,103,426), Merikit (22,718,529), Molo (43,317,793), Mukuju (12,062,861), Osukuru (318,623,138) ,Iyolwa (11,497,017), Mella (10,878,898), Kwapa (25,034,087), Mulanda (23,302,599), Malaba (852,312,195).)	454644326 (District head quarters (144,892,904) and sub counties of Paya (1,494,467); Kisoko (8,214,682), Rubongi (14,655,338), Nabuyoga (45,539), Kirewa (1,514,839), Magola (7,841,102), Sopsop (630,161), Merikit (531,288), Molo (524,000), Mukuju (1,392,000), Osukuru (32,141,513) ,Iyolwa (542,185), Mella (412,644), Kwapa (2,560,000), Mulanda (3,223,555), Malaba (230,226,500), Nagongera S/C (863,441), Nagongera TC (2,100,000).)	2612184204 (District head quarters (1,184,236,409) and sub counties of Paya (6,035,644); Kisoko (13,000,000), Rubongi (14,905,971), Nabuyoga (22,780,000), Kirewa (15,316,920), Magola (8,700,000), Sopsop (7,962,815), Merikit (14,100,000), Molo (34,415,000), Mukuju (8,360,000), Osukuru (72,229,000) ,Iyolwa (4,690,000), Mella (8,000,000), Kwapa (8440,000), Mulanda (7,781,364), Malaba TC (1,044,940,000), Nagongera TC (88,024,081), Nagongera S/s (13,600,000), Petta (34,667,000), Iyolwa (4,690,000).)

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

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 2015/2016 include the following: i) sensitisation workshops at the county level on the benefits of paying taxes and fees; ii) Radio messages on the local FM stations like Rock Mambo; iii) carrying out research and establish registers for all taxi/bus parks; iv) Undertake field supervision to ensure compliance and collection of revenues as required.	1 revenue monitoring activity undertaken at the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa.	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 2016/2017 include the following: i) sensitisation workshops at the county level on the benefits of paying taxes and fees; ii) Radio messages on the local FM stations like Rock Mambo; iii) carrying out research and establish registers for all markets; iv) Undertake field supervision to ensure compliance and collection of revenues as required.
-----------------------	--	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,599	<i>Non Wage Rec't:</i>	23,699	<i>Non Wage Rec't:</i>	36,160
<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	45,599	Total	23,699	Total	36,160

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/3/2016 (N/A)	30/5/2016 (The District head quarters.)
Date of Approval of the Annual Workplan to the Council	30/5/2015 (The District head quarters.)	30/3/2016 (N/A)	30/5/2016 (The District head quarters.)
Non Standard Outputs:	50 copies of the approved budget produced at the district head quarters	Three supplementary budgets for council approval produced at the district head quarters.	The District head quarters.

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>	6,985	<i>Non Wage Rec't:</i>	9,201
<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	6,985	Total	9,201

Output: LG Expenditure management Services

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
2. Finance			
Non Standard Outputs:	<p>Twelve monthly reports submitted to the CAO, and quarterly reports to the MOFPED, MOLG.</p> <p>4 follow up visits conducted to the MOFPED to collect budget papers, cash release papers and consultations.</p> <p>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.</p>	<p>1 follow up visit conducted to the MOFPED to collect budget papers, cash release papers and consultations.</p> <p>1 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.</p>	<p>4 quarterly reports submitted to the MOFPED, MOLG.</p> <p>4 follow up visits conducted to the MOFPED to collect budget papers, cash release papers and consultations.</p> <p>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.</p> <p>Computer supplies and accessories procured at the district head quarters.</p>
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 24,928</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 24,928</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 7,165</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 7,165</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 9,928</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 9,928</p>

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Preparation of LG draft final accounts at the District head quarters and submission to the office of the Auditor General, Mbale (3 copies).)	14/9/15 (N/A)	31/8/2016 (Preparation of LG draft final accounts at the District head quarters and submitted to the office of the Auditor General, Mbale (3 copies).)
---	---	---------------	--

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

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).

7 staff - (4 senior accounts assistants; 3 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.

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.

7 staff - (4 senior accounts assistants; 3 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.

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 - (4 senior accounts assistants; 3 accounts assistants) facilitated with tuition to undertake training in professional accountancy courses.

Staffs facilitated to undertake the Continuous Professional Development (CPD) workshops and seminars organised by ICPAU.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	16,504	<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	30,000	Total	16,504	Total	30,000

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>	86,649	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	172,282
<i>Domestic Dev't</i>	200	<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	86,849	Total	0	Total	172,282

3. Capital Purchases

Output: Administrative Capital

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	N/A		One motor cycle for the department procured and serviced..	
			Furniture (4 office tables, 24 office chairs) procured for the finance department at the district.	
			2 office shelves, 2 cupboards,, 5 metallic boxes procured for the finance department at the district.	
	<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>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	15,000

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	One motor vehicle for the department repaired and serviced..	One motorcycle repaired at the district headquarters.		
	<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>	14,000	<i>Domestic Dev't</i>	2,013
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,000	Total	2,013

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture (10 tables, 10 chairs) for the department procured for the finance department at the district.	Three metallic boxes procured for the department.		
	5 steel shelves procured for the finance department at the district.			
	<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>	13,000	<i>Domestic Dev't</i>	3,754
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,000	Total	3,754

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	6 Council meetings held at the District Headquarters.	2 Council meetings held at the District Headquarters by the end of third quarter.	6 Council meetings held at the District Headquarters.
	6 Business committee meetings held at the District headquarters	2 Business committee meeting held at the District headquarters by the end of third quarter	6 Business committee meetings held at the District headquarters
	12 District Executive Committee meetings held at the District headquarter	12 District Executive Committee meetings held at the District headquarter by the end of third quarter.	12 District Executive Committee meetings held at the District
	Payment of pension to teachers	Salaries for Statutory bodies staff paid for nine months	
	Payment of pension and gratuity for local government staff	Pensioners paid for a period of nine months	
	<i>Wage Rec't:</i> 611,370	<i>Wage Rec't:</i> 156,793	<i>Wage Rec't:</i> 411,214
	<i>Non Wage Rec't:</i> 5,069,127	<i>Non Wage Rec't:</i> 1,792,254	<i>Non Wage Rec't:</i> 327,603
	<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 5,680,497	Total 1,949,047	Total 738,817

Output: LG procurement management services

Non Standard Outputs:	24 meetings held to consider award of contracts at the District headquarters	8 meetings held to consider award of contracts at the District headquarters by the end of third quarter.	24 meetings held to consider award of contracts at the District headquarters
	12 evaluation committee meetings held on procuments at the District headquarters	9 evaluation committee meetings held on procuments at the District headquarters by the end of third quarter.	12 evaluation committee meetings held on procuments 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> 30,530	<i>Non Wage Rec't:</i> 8,231	<i>Non Wage Rec't:</i> 20,530
	<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
	Total 30,530	Total 8,231	Total 20,530

Output: LG staff recruitment services

Non Standard Outputs:	42 District service commission meetings held at the district headquarters	26 District service commission meetings held at the district headquarters by the end of third quarter.	42 District service commission meetings held at the district headquarters
	2 Monitoring visits of recruited staff conducted	2 Advertisments placed on the print media for recruitment by the end third quarter.	2 Monitoring visits of recruited staff conducted
	3 Advertisments placed on the print media for recruitment	Salary for the Chairperson District service commission paid for nine months	3 Advertisments placed on the print media for recruitment
		Salaries paid to the chairperson District Service Commission for 12 months	
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 13,500	<i>Wage Rec't:</i> 24,336
	<i>Non Wage Rec't:</i> 73,142	<i>Non Wage Rec't:</i> 53,313	<i>Non Wage Rec't:</i> 77,142

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

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	97,665	Total	66,813	Total	101,478

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	1500 (Tororo Municipal Council, Nagongera Town Council, Malaba Town Council and 17 Subcounties of Kwapa, Merekit, Mukuju, Molo, mella, Osukur u Rubongi, kisoko, Petta, Sop-sop, Paya, Nagongera, kirewa, nabuyoga, iyolwa, Mulanda, Magola)	1107 (Tororo Municipal Council, Nagongera Town Council, Malaba Town Council and 17 Subcounties of Kwapa, Merekit, Mukuju, Molo, mella, Osukur u Rubongi, kisoko, Petta, Sop-sop, Paya, Nagongera, kirewa, nabuyoga, iyolwa, Mulanda, Magola)	1500 (Tororo Municipal Council, Nagongera Town Council, Malaba Town Council and 17 Subcounties of Kwapa, Merekit, Mukuju, Molo, mella, Osukur u Rubongi, kisoko, Petta, Sop-sop, Paya, Nagongera, kirewa, nabuyoga, iyolwa, Mulanda, Magola)
No. of Land board meetings	16 (16 District Land Board meetings held at the district Head quarters.)	9 (9 District Land Board meetings held at the district Head quarters by the end of third quarter.)	16 (16 land board meetings held at the District headquarters)
Non Standard Outputs:	8 copies of minutes submitted to the Ministry of Lands to submit minutes of Land Board meetings	27 copies of minutes submitted to the Ministry of Lands for Land Board meetings and comensation rates.	8 copies of minutes submitted to the Ministry of Lands ,Housing and Urban Development Planning
	All government pieces of land surveyed in the District.	3 government pieces of land surveyed in the District.	All government pieces of land surveyed in the District.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 30,000	Non Wage Rec't: 9,536	Non Wage Rec't: 20,000
	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 30,000	Total 9,536	Total 20,000

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	32 (32 DPAC meetings held at the district headquarters)	11 (11 DPAC meetings held at the district headquarters by the end of third quarter)	32 (32 DPAC meetings held at the district headquarters and reports written)
No. of LG PAC reports discussed by Council	()	6 (6 reports of Malaba, Municipal, Tororo District and Nagongera were examined, discussed and written by the end of the third quarter)	4 (District council chambers)
Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 30,567	Non Wage Rec't: 15,386	Non Wage Rec't: 25,000
	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 30,567	Total 15,386	Total 25,000

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	64 (Monitoring visits conducted for PAF projects in all the 19 lower local Governments)
Non Standard Outputs:	16 Days monitoring visits conducted for PAF projects in all the 19 lower local Governments	55 Days monitoring visits conducted for PAF projects in all the 19 lower local Governments by the end of third quarter.	8 monitoring reports written and submitted to Chief Administrative Officer
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 13,755	Non Wage Rec't: 8,748	Non Wage Rec't: 13,753

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

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	13,755	Total	8,748	Total	13,753

Output: Standing Committees Services

Non Standard Outputs: 33 committee meetings held at the District Headquarters 21 committee meetings held at the District Headquarters by the end of third quarter. 33 committee meetings held at the District Headquarters

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	31,468	Non Wage Rec't:	18,558	Non Wage Rec't:	28,845
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	31,468	Total	18,558	Total	28,845

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:	170,618	Non Wage Rec't:	0	Non Wage Rec't:	261,443
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	170,618	Total	0	Total	261,443

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs: Not applicable NA Payment of monthly salary of 33 sub-county field staffs verified and confirmed at the district headquarters.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	501,843
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	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	501,843

2. Lower Level Services

Output: LLG Extension Services (LLS)

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	NA		4000 Farmers trained and received agricultural inputs in Iyolwa-323, Kirewa-265, Kisoko-173, Kwapa-168, Magola-168, Malaba TC-61, Mella-150, Merikit-159 Molo-218, Mukuju-328, Mulanda-119, Nabuyoga-223, Nagongera s/c-395, Nagongera TC-93, Osukuru-262, Paya-340, Petta-262, Rubongi-135, Sopsop-158.;	
	<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>	16,340
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,018,212
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,034,552

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	52,795	<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	52,795	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	At least four progress reports presented to CAO for submission to the Production committee, District executive committee, and Line ministry (MAAIF) 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.	Three OBT progress reports produced; Two monitoring reports produced; Two staff meetings and one stakeholders (Agricultural support NGOs) meeting held at district headquarters; 90% (46) of staff salaries in production paid for nine months; Three production vehicles serviced at Total station.	1. At least four reports on the performance of staff and delivery of services in all agricultural programs implemented at district 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, prepared and submitted to CAOs and MAAIF for action. 2. Staff salaries paid for twelve months
	Wage Rec't: 470,795	Wage Rec't: 298,297	Wage Rec't: 80,583
	Non Wage Rec't: 30,176	Non Wage Rec't: 14,446	Non Wage Rec't: 21,556
	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 500,971	Total 312,743	Total 102,139

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not applicable)	0 (NA)	0 (Not prioritized yet)
---	--------------------	--------	-------------------------

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	At least four reports produced on plant health clinics operations, agro-inputs dealers regulation and sensitization, small scale irrigation and water harvesting demonstrations, crop pests control demonstrations, and VODP2 implementation in the sub-counties of Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi and Sopsop.	Three reports produced on plant health clinics operations at Tuba-Mairo 8 and Katajula markets; agro-inputs shops inspection & sensitization and fruitfly control and monitoring in Eastern division (5), Iyolwa (2), Kirewa (1), Kisoko (2), Kwapa (1), Magola (1), Mukuju (6), Nabuyoga (1), Rubongi (5).	At least four reports prepared and submitted on crop sub-sector planned activities (plant health clinics operations, agro-inputs dealers regulation and sensitization) at the district and lower local governments of Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi and Sopsop.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,487	<i>Non Wage Rec't:</i> 13,423	<i>Non Wage Rec't:</i> 14,235	
	<i>Domestic Dev't</i> 25,019	<i>Domestic Dev't</i> 9,625	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 24,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 24,000	
	Total 64,506	Total 23,048	Total 38,235	

Output: Livestock Health and Marketing

No. of livestock vaccinated	695500 (Animals vaccinated in Eastern division-14945, Iyolwa-29890, Kirewa-41543, Kisoko-31722, Kwapa-31722, Magola-19744, Malaba TC-11876, Mella-20460, Merikit-57762, Molo-47644, Mukuju-43487, Mulanda-43403, Nabuyoga-45970, Nagongera s/c-23436, Nagongera TC-28858, Osukuru-56451, Paya-31936, Petta-24440, Rubongi-48751, Sopsop-27370, Western division-14090.)	271555 (Animals (20508 cattle, 5248 goats, 243670 birds, 233 pigs, 10 sheep, 1604 dogs & 107 cats) treated/vaccinated 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.)	695500 (Animals vaccinated in Eastern division-14945, Iyolwa-29890, Kirewa-41543, Kisoko-31722, Kwapa-31722, Magola-19744, Malaba TC-11876, Mella-20460, Merikit-57762, Molo-47644, Mukuju-43487, Mulanda-43403, Nabuyoga-45970, Nagongera s/c-23436, Nagongera TC-28858, Osukuru-56451, Paya-31936, Petta-24440, Rubongi-48751, Sopsop-27370, Western division-14090.)
No. of livestock by type undertaken in the slaughter slabs	60000 (Animals slaughtered in Eastern division-2987, Iyolwa-2763, Kirewa-2971, Kisoko-3178, Kwapa-3316, Magola-2722, Malaba TC-1421, Mella-2448, Merikit-3440, Molo-3454, Mukuju-3040, Mulanda-3247, Nabuyoga-3040, Nagongera s/c-1548, Nagongera TC-1906, Osukuru-3592, Paya-2832, Petta-3454, Rubongi-3109, Sopsop-2701, Western division-2831.)	29733 (Animals (15060 cattle, 4614 goats, 125 sheep & 9710 pigs) slaughtered 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.)	60000 (Animals slaughtered in Eastern division-2987, Iyolwa-2763, Kirewa-2971, Kisoko-3178, Kwapa-3316, Magola-2722, Malaba TC-1421, Mella-2448, Merikit-3440, Molo-3454, Mukuju-3040, Mulanda-3247, Nabuyoga-3040, Nagongera s/c-1548, Nagongera TC-1906, Osukuru-3592, Paya-2832, Petta-3454, Rubongi-3109, Sopsop-2701, Western division-2831.)

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No of livestock by types using dips constructed	178000 (Livestock using dips constructed or Foot pump sprayers in Eastern division-8863, Iyolwa-8200, Kirewa-8815, Kisoko-9430, Kwapa-9840, Magola-8077, Malaba TC-4216, Mella-7264, Merikit-10209, Molo-10250, Mukuju-9020, Mulanda-9635, Nabuyoga-9020, Nagongera s/c-4594, Nagongera TC-5656, Osukuru-10660, Paya-8405, Petta-10250, Rubongi-9225, Sopsop-8014, Western division-8357.)	89500 (Heads of cattle sprayed against ticks and tsetse flies using spray pumps in Eastern division-4457, Iyolwa-4123, Kirewa-4432, Kisoko-4742, Kwapa-4948, Magola-4061, Malaba TC-2120, Mella-3652, Merikit-5133, Molo-5154, Mukuju-4535, Mulanda-4845, Nabuyoga-4535, Nagongera s/c-2310, Nagongera TC-2844, Osukuru-5360, Paya-4226, Petta-5154, Rubongi-4638, Sopsop-4030, Western division-4201)	178000 (Livestock using dips constructed or Foot pump sprayers in Eastern division-8863, Iyolwa-8200, Kirewa-8815, Kisoko-9430, Kwapa-9840, Magola-8077, Malaba TC-4216, Mella-7264, Merikit-10209, Molo-10250, Mukuju-9020, Mulanda-9635, Nabuyoga-9020, Nagongera s/c-4594, Nagongera TC-5656, Osukuru-10660, Paya-8405, Petta-10250, Rubongi-9225, Sopsop-8014, Western division-8357.)
Non Standard Outputs:	At least one field report produced every year on the number of cattle sampled for Trypanosome tests in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division; At least one field report produced every quarter on the status of revenue collected from all livestock markets (Tuba, Mukuju, Parima, Omonyole, Katajula, Siwa, Pasindi, Buyemba) and livestock trade licences; 222 (1000 dose) vials of NCD vaccine, 100 (500 dose) vials of Gumboro vaccine, 67 (1000 dose) vials of Fowl pox vaccine and 67 (200 dose) vials of Fowl typhoid vaccine acquired and administered; At least one report produced on the number of dogs and cats vaccinated against rabies; At least one report every quarter submitted on the quality status, performance and utilization of livestock markets, slaughter slabs and abattoir; At least one report produced after attending UVAB symposiums in Kampala .	One field report produced on the number of cattle sampled (2139) for Trypanosome tests in Eastern division-103, Iyolwa-104, Kirewa-100, Kisoko-108, Kwapa-107, Magola-92, Malaba TC-100, Mella-86, Merikit-108, Molo-106, Mukuju-96, Mulanda-103, Nabuyoga-102, Nagongera s/c-105, Nagongera TC-100, Osukuru-109, Paya-96, Petta-100, Rubongi-104, Sopsop-105, Western division-105; Three field reports produced on the status of abattoirs, slaughter slabs and livestock markets 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; One report on artificial insemination services carried out on 55 dairy cattle in Eastern division-15, Kirewa-3, Kwapa-1, Merikit-1, Molo-7, Mulanda-3, Paya-6, Petta-2, Rubongi-3, Sopsop-200, Western division-10.	At least four outcome performance reports prepared and submitted on veterinary services, Trypanosome tests in undertaken 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,

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,831	Non Wage Rec't:	11,468	Non Wage Rec't:	11,164
Domestic Dev't	11,445	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	19,276	Total	11,468	Total	11,164

Output: Fisheries regulation

Quantity of fish harvested	28572 (Kilograms of fish harvested in Eastern division-5200, Iyolwa-360, Kirewa-1480, Kisoko-564, Kwapa-2400, Magola-1920, Malaba TC-126, Mella-1280, Merikit-448, Molo-126, Mukuju-840, Mulanda-1160, Nabuyoga-126, Nagongera	13458 (Kilograms of fish harvested in Eastern division-8250, Iyolwa-58, Kirewa-96, Kisoko-194, Kwapa-20, Magola-665, Malaba TC-140, Mella-140, Merikit-54, Molo-650, Mukuju-90, Mulanda-242, Nabuyoga-30, Nagongera s/c-124,	46000 (Kilograms of fish harvested in Eastern division-8371, Iyolwa-580, Kirewa-2383, Kisoko-908, Kwapa-3864, Magola-3091, Malaba TC-203, Mella-2061, Merikit-721, Molo-203, Mukuju-1352, Mulanda-1868, Nabuyoga-203, Nagongera
----------------------------	--	--	---

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of fish ponds constructed and maintained	s/c-1200, Nagongera TC-126, Osukuru-2160, Paya-126, Petta-130, Rubongi-5800, Sopsop-560, Western division-3600.) 376 (Fish ponds constructed and/or maintained in Eastern division-26, Iyolwa-15, Kirewa-15, Kisoko-20, Kwapa-11, Magola-35, Malaba TC-15, Mella-15, Merikit-12, Molo-12, Mukuju-19, Mulanda-22, Nabuyoga-10, Nagongera s/c-19, Nagongera TC-10, Osukuru-29, Paya-13, Petta-9, Rubongi-31, Sopsop-13, Western division-25.)	Nagongera TC-94, Osukuru-445, Paya-140, Petta-0, Rubongi-490, Sopsop-36, Western division-1500.) 302 (Fish ponds constructed and/or maintained in Eastern division-48, Iyolwa-9 Kirewa-16, Kisoko-16, Kwapa-6, Magola-27, Malaba TC-5, Mella-8, Merikit-8, Molo-10, Mukuju-17, Mulanda-16, Nabuyoga-2, Nagongera s/c-19, Nagongera TC-3, Osukuru-21, Paya-15, Petta-0, Rubongi-23, Sopsop-9, Western division-28.)	s/c-1932, Nagongera TC-203, Osukuru-3478, Paya-203, Petta-209, Rubongi-9338, Sopsop-902, Western division-5796.) 1200 (Fish ponds constructed and/or maintained in Eastern division-65, Iyolwa-54, Kirewa-54, Kisoko-59, Kwapa-50, Magola-74, Malaba TC-54, Mella-54, Merikit-51, Molo-51, Mukuju-58, Mulanda-61, Nabuyoga-49, Nagongera s/c-58, Nagongera TC-49, Osukuru-68, Paya-52, Petta-48, Rubongi-70, Sopsop-52, Western division-69.)
No. of fish ponds stocked	272 (Fish ponds stocked in Eastern division-20, Iyolwa-10, Kirewa-12, Kisoko-14, Kwapa-8, Magola-26, Malaba TC-12, Mella-10, Merikit-8, Molo-10, Mukuju-16, Mulanda-13, Nabuyoga-11, Nagongera s/c-13, Nagongera TC-11, Osukuru-14, Paya-10, Petta-10, Rubongi-25, Sopsop-9, Western division-18.)	233 (Fish ponds stocked in Eastern division-70, Iyolwa-1, Kirewa-7, Kisoko-8, Kwapa-3, Magola-17, Malaba TC-3, Mella-2, Merikit-2, Molo-13, Mukuju-9, Mulanda-15, Nabuyoga-4, Nagongera s/c-9, Nagongera TC-3, Osukuru-11, Paya-5, Petta-0, Rubongi-21, Sopsop-1, Western division-30.)	937 (Fish ponds stocked in Eastern division-65, Iyolwa-54, Kirewa-56, Kisoko-58, Kwapa-52, Magola-74, Malaba TC-56, Mella-54, Merikit-52, Molo-54, Mukuju-60, Mulanda-57, Nabuyoga-55, Nagongera s/c-57, Nagongera TC-55, Osukuru-58, Paya-54, Petta-54, Rubongi-70, Sopsop-53, Western division-69.)
Non Standard Outputs:	At least 240 fish farmers technically supported in Eastern division-20 Iyolwa-11, Kirewa-11, Kisoko-11, Kwapa-11, Magola-11, Malaba TC-11, Mella-11, Merikit-11 Molo-11, Mukuju-11, Mulanda-11, Nabuyoga-11, Nagongera s/c-11, Nagongera TC-11, Osukuru-11, Paya-11, Petta-11, Rubongi-11, Sopsop-11, Western division-11. Four compliance inspection field reports submitted on the quality management and operations of fish ponds, fish fingerlings hatcheries and fish markets in the district One report on eight demonstrations on fish feed formulation and predator control in Eastern division-1, Kirewa-1, Kwapa-1, Magola-1, Molo-1, Mukuju-1, Osukuru-1, Rubongi-1 submitted	257 fish farmers (20% women) trained in Kwapa-36, Nabuyoga-89, Nagongera s/c-33, Sopsop-34, Mulanda-35 and Kirewa-37.	At least four reports on fish farmers trained and fish markets inspected 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.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,015	Non Wage Rec't:	7,197	Non Wage Rec't:	6,044
Domestic Dev't	9,609	Domestic Dev't	0	Domestic Dev't	4,085
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	19,624	Total	7,197	Total	10,130

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not applicable)	0 (Nil)	161 (Tsetse fly traps deployed and maintained in Eastern division,
---	--------------------	---------	--

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:

At least 4 reports produced every year on tsetse vector control and commercial insects farm promotion interventions 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.

499 KTB beehives distributed to farmers of Kirewa, Nabuyoga, Paya and Sopsop under World vision. 3 reports for 35 farmers visited produced on inspection of apiary sites in Kirewa-4, Kisoko-2, Mella-4, Merikit-1, Molo-1, Nabuyoga-6, Osukuru-4, Petta-1, Kwapa-4, Sopsop-21. 34 farmers (40% women) trained in Kirewa-9 and Nabuyoga-25. 214 beehives colonized in Kirewa-46, Nabuyoga-59, Sopsop-34, Kwapa-30, Mella-12, Molo-24 and Merikit-9. 110 kg of honey harvested in Kirewa-18, Nabuyoga-42, Sopsop-27, Kwapa-15 and Magola-8. 625 packaging jars, 50 buckets and 3 litres of Aceton procured.

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 prepared and submitted on other entomology sub-sector planned activities 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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,271	<i>Non Wage Rec't:</i>	3,878	<i>Non Wage Rec't:</i>	11,435
<i>Domestic Dev't</i>	4,400	<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	17,671	Total	3,878	Total	11,435

Output: Sector Capacity Development

Non Standard Outputs:

At least 44 agricultural extension workers trained on new fish farming practices; crop technologies and varieties; and livestock practices; Relevant short courses for staff in specific technical areas 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>	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>	8,171
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,171

Output: Support to DATICs

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs: At least 9 teaching demonstrations in crop and livestock established and/or maintained at Tororo DATIC. At least 4 reports produced on performance of crop and livestock projects and management service delivery at Tororo DATIC.

Sites of banana (1.5 acres), oranges (1/4 acre), mangoes (1/2 acre), avocado (1/8 acre), coffee (7 acres) and oxen (4) partially maintained at Tororo DATIC; Three reports produced on performance of crop and livestock projects and management service delivery at Tororo DATIC; One vehicle serviced at Total service station; Water and electricity bills paid for DATICs.

At least 4 reports on performance of teaching demonstrations and commercial production enterprises in crop and livestock at Tororo DATIC prepared and 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>	11,655	<i>Non Wage Rec't:</i>	9,622	<i>Non Wage Rec't:</i>	10,535
<i>Domestic Dev't</i>	9,345	<i>Domestic Dev't</i>	2,279	<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	21,000	Total	11,901	Total	10,535

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: One small generator procured and utilized at Tororo district veterinary office.

<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>	800	<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	800	Total	0	Total	0

Output: Slaughter slab construction

No of slaughter slabs constructed: 1 (Slaughter slab constructed to completion at Paya sub-county)

Non Standard Outputs: Not applicable

<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>	16,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	55,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,000	Total	0	Total	55,000

Output: Crop marketing facility construction

No of plant marketing facilities constructed: 0 (Not applicable)

Non Standard Outputs: Not applicable

<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>	47,368
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	47,368

1 (Slaughter slab constructed to completion in Apuwai village, Kwapa parish, Kwapa sub-county.)
Completion of abattoir at Nagonggera town council.

4 (Units of CAIIP Agro-processing and value addition facilities installation completed at the sub-counties of Merikit (Kachinga), Nabuyoga (Siwa) and Nagonggera (Katajula).)

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: PRDP-Abattoir construction and rehabilitation

Non Standard Outputs:

- | | |
|---|---|
| 1. Completion of a slaughter slab at Kisoko, Mulanda, Nagongera T/C, Merikit. | 1. Completed a slaughter slab at Kisoko, Mulanda, Nagongera T/C, Merikit. |
| 2. Completion of fencing the veterinary office block. | 2. Completed fencing the veterinary office block. |
| 3. Completion of installation of power at the multi-purpose graining processing plant at Magola | 3. Completed installation of power at the multi-purpose graining processing plant at Magola |

<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>	126,591	<i>Domestic Dev't</i>	45,486	<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	126,591	Total	45,486	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Sensitization meetings conducted and reported in Tororo municipality-1, Tororo county-1, West budama south-1 and West budama north-1.)	7 (Trade sensitization meetings conducted and reported in Nagongera town council-1, Malaba CBT-1, Tororo boda boda riders association-1, Osukuru corner traders association-2, Merikit-1, and Tororo market-1.)	6 (Sensitization and training meetings 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.)
No of businesses inspected for compliance to the law	20 (Businesses inspected and reported on in Tororo municipality-3, Malaba town council-2, Nagongera town council-1, Molo-1, Kwapa-1, Mukuju-1, Petta-1, Paya-1, Kirewa-1, Kisoko-1, Nabuyoga-1, Mulanda-1, Mella-1, Magola-1, Iyolwa-1, Sopsop-1, Merikit-1.)	143 (Businesses inspected and reported on in Tororo municipality-11, Nagongera town council-15, Molo-15, Kirewa-14, Osukuru-20, Merikit-12 and other rural growth centres.)	200 (Businesses inspected for compliance with trade laws and regulations in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa, Kisoko, Nabuyoga, Mulanda, Mella, Magola, Iyolwa, Sopsop, Merikit.)
No of businesses issued with trade licenses	0 (Not applicable.)	110 (Businesses issued with trade licences in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa, Kisoko, Nabuyoga, Mulanda, Mella, Magola, Iyolwa, Sopsop, Merikit.)	200 (Businesses issued with trade licences in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa, Kisoko, Nabuyoga, Mulanda, Mella, Magola, Iyolwa, Sopsop, Merikit.)
No of awareness radio shows participated in	2 (Radio talk shows conducted at Rock Mambo in Tororo town.)	1 (On trade sensitization at Rock Mambo Tororo)	0 (Not prioritized yet.)
Non Standard Outputs:	Four inspections of weights and measures organized in Tororo municipality-1, Tororo county-1, West budama north-1, West budama south-1.	NA	One report on all establishments in Tororo 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 6,579	<i>Donor Dev't</i> 5,090	<i>Donor Dev't</i> 9,400

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Total</i>	6,579	<i>Total</i>	5,090	<i>Total</i>	18,800
--------------	--------------	--------------	--------------	--------------	---------------

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	2 (Enterprises linked to UNBS in Tororo municipality-1, Malaba town council-1)	0 (Nil)		4 (Enterprises linked to UNBS in Tororo municipality-2, Malaba town council-1 and rural growth centres-1.)	
No of awareness radio shows participated in	2 (Radio talk shows conducted at Rock Mambo radio in Tororo town.)	0 (Nil)		2 (Awareness radio show participated in Tororo district.)	
No of businesses assisted in business registration process	20 (Businesses processed for registration in Tororo municipality-6, Malaba town council-1, Nagongera town council-1, Molo-1, Kwapa-1, Mukuju-1, Petta-1, Paya-1, Kirewa-1 and other rural growth centres-6.)	1 (Business assisted in business registration process is Tororo market vendors association in Tororo municipality.)		20 (Businesses processed for registration in Tororo municipality-6, Malaba town council-5, Nagongera town council-3, Molo-1, Kwapa-1, Mukuju-1, Petta-1, Paya-1, Kirewa-1.)	
Non Standard Outputs:	One business resource centre established for hands on skills development training in Tororo district headquarters.	NA		One business resource centre established for hands on skills development training in Tororo district headquarters.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,651
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	5,317	<i>Donor Dev't</i>	<i>Donor Dev't</i>	1,651
	<i>Total</i>	5,317	<i>Total</i>	<i>Total</i>	3,302

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	8 (Producers or producer groups linked to the market in Tororo municipality-1, Malaba town council-1, Nagongera town council-1, Kwapa-1, Mukuju-1, Petta-1, Kirewa-1 and other rural growth centres-1.)	5 (Producers or producer groups linked to the market- Kirewa Women's SACCO-maize, Petta Women's SACCO-Maize, Mulanda Women's-Maize & Groundnuts, Kwapa Farmers Cooperatives-Onions and Chili, Kisoko Fruit Association-Passion fruits.)	0 (Not local government mandate.)
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.)	3 (Market information reports disseminated in collaboration with local FM radios 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.)	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.)
Non Standard Outputs:	Four workshops on cross-cutting issues organized in Tororo municipality, Tororo county, West Budama North and West Budama South.	NA	Not applicable.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 6,141	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 3,853	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,237 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 5,143

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	Total	6,141	Total	3,853	Total	10,380
Output: Cooperatives Mobilisation and Outreach Services						
No. of cooperatives assisted in registration	4 (Cooperatives assisted in registration in Tororo municipality-1, Malaba town council-1, Nagongera town council-1, and other rural growth centres-1.)		6 (Cooperative assisted in registration-Benedictine eye hospital staff SACCO, Sesera community cooperative group, Basoga nsete cooperative group, Tororo taxi and bus operators SACCO, Tororo programme teachers SACCO and Tororo christian centre church women SACCO.)		8 (Cooperatives assisted in registration in Tororo municipality, Malaba town council, Nagongera town council a and rural growth centres.)	
No of cooperative groups supervised	20 (Cooperative groups supervised in Tororo municipality-1, Malaba town council-1, Nagongera town council-1, Molo-1, Kwapa-1, Mukuju-1, Petta-1, Paya-1, Kirewa-1 and other rural growth centres-11)		27 (Cooperative groups supervised- MATODA-2, Aminanara SACCO-4, Tororo fish suppliers SACCO-5, Mukuju SACCO-1, Nabuyoga SACCO-1, Amaka SACCO-1, Merikit growers cooperative-1, Maugano SACCO-2, Deliverance SACCO-2, Bukedi teachers SACCO-1, DOCTA Western division-1, Tororo Market Vendors SACCO Western division-1, Benedictine eye hospital staff SACCO Nyangole-1, Malaba SACCO Malaba town council-1, Rabong multipurpose cooperative Nagongera town council-1, Malaba vendors and lock up owners association Malaba town council-1.)		30 (Cooperative groups supervised in Tororo municipality, Malaba town council Nagongera town council and rural growth centres.)	
No. of cooperative groups mobilised for registration	8 (Cooperative groups mobilized for registration in Tororo municipality-1, Malaba town council-1, Nagongera town council-1, Kwapa-1, Paya-1, Kirewa-1 and other rural growth centres-2.)		12 (Cooperative groups mobilized for registration-SWODEPRO SACCO, Tororo property owners group, Tororo taxi and bus operators SACCO, Tororo loaders SACCO, Mount Tororo SACCO, Kirewa women's group, Mulanda women's group, Petta women's group, Sesera community cooperative group, Basoga nsete cooperative group, Struggle we continue-Tororo taxi operators.)		10 (Cooperative groups mobilized for registration in Tororo municipality, Malaba town council, Nagongera town council and rural growth centres.)	
Non Standard Outputs:	Four sensitization meetings organized in Tororo municipality-1, Tororo county-1, West Budama North-1, West Budama South-1.		Nil		Not applicable.	
	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: 4,305	
	Domestic Dev't 0		Domestic Dev't 0		Domestic Dev't 0	
	Donor Dev't 2,640		Donor Dev't 2,368		Donor Dev't 4,305	
	Total 2,640		Total 2,368		Total 8,610	
Output: Tourism Promotional Services						
No. and name of new tourism sites identified	6 (Tourism sites identified and recorded in Nyakiriga-Paya,		0 (Nil)		6 (Tourism sites identified and recorded in Nyakiriga-Paya,	

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

	Abwanget swamp-Osukuru, Fungwe swamp-Iyolwa, Morukiswa rocks-Kisoko, Maundo rocks-Nagongera, Tororo rock-Municipality.)		Abwanget swamp-Osukuru, Fungwe swamp-Iyolwa, Morukiswa rocks-Kisoko, Maundo rocks-Nagongera, Tororo rock-Municipality.)	
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism activity mainstreamed in the Tororo district development plan (DDP).)	0 (Nil)	1 (Tourism activity mainstreamed in the Tororo district development plan (DDP).)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Hospitality facilities identified and recorded in Tororo municipality-15, Malaba town council-3, Nagongera town council-1, Merikit-1.)	18 (Rock classic hotel; Green meadows; Sofitel guest house; Crystal hotel; Prime hotel; Meritoria hotel; Port spring villa Malaba; Paradise; Nimara hotel Malaba; Springs of hope Malaba; Bridge view Malaba; Grand view hotel Malaba; Linkway; Town lodge Tororo; Gateway guest house; Gloria gyuest house; Rock breeze; Small World Guest House.)	20 (Hospitality facilities identified and recorded in Tororo municipality-15, Malaba town council-3, Nagongera town council-1, Merikit-1.)	
Non Standard Outputs:	One industrial park for development opportunity identified.	Nil	Not applicable.	
	<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>	1,635
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	3,627	<i>Donor Dev't</i>	1,695
	<i>Total</i>	3,627	<i>Total</i>	3,330

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (4 reports from district commercial office, Tororo)	Yes (3 reports from district commercial office, Tororo)	Yes (Reports from district commercial office, Tororo)
No. of value addition facilities in the district	4 (Visits undertaken to establish number of value addition facilities in Tororo municipality, Tororo county, West Budama North, West Budama South.)	8 (Eastern rice millers; Seba foods; Elgonia industries (coffee, tea, juice processing, tomato porocessing); Edible oil processing-Nyakasi; Essential oil processing-Nagongera and Paya; Animal feeds milling-Kirewa.,Sky beam Africa-Skin care products along Malaba road, Hodor water bottling,-TMC)	4 (Report on number of value addition facilities by constituency in Tororo municipality, Tororo county North and South, West Budama North, West Budama South.)
No. of producer groups identified for collective value addition support	2 (Groups identified for value addition in Rubongi and Kirewa.)	6 (Groups identified for value addition in Kirewa-1 and Mella-1, Magola-1, Iyolwa-1, Nagongera-1, and Sopsop-1.)	2 (Groups identified for value addition in Kirewa and Mella)
No. of opportunitess identified for industrial development	4 (Opportunity identified in Tororo municipality-1, Malaba town council-1, Nagongera town council-1, Osukuru-1.)	4 (Opportunities identified-cement industry in mile 4 along Mbale road Rubongi and Phosphate fertilizer industry based on phosphate deposits in Osukuru and Rubongi; solar project along Jinja road; supermarket project along Malaba road (near Naluwerere trading centre)..)	4 (Opportunity identified in Tororo municipality-1, Malaba town council-1, Nagongera town council-1, Osukuru-1.)
Non Standard Outputs:	Not applicable.	NA	Not applicable.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,806
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	696	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,806
Total	696	Total	0	Total	5,612

Output: Sector Management and Monitoring

Non Standard Outputs:

At least 21 LLGs agricultural activities and projects monitored and managed; and at least 4 reports produced.

<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>	4,086
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,086

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>	93,042
<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	93,042

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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. 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, 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.) 2), 4 technical supervision visits in areas of Reproductive Health, Management functions, Financial 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>1. Three 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, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD(Mulanda HCIV, Rubongi Military Hospital, Panyangasi HCIII, Mudodo HCII, Kiyeyi HCIII, Lwala HCII, Poyameri HCIII), Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Kamuli HCII, Osukuru HCIII, Atangi HCIII, Kwapa HC III, Morukatipe HC II, Nyalakot HC II, ,), Tororo Municipal Council HSD(Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII, Kyamwinula HCII,) 2), 2 technical supervision visits in areas of Reproductive Health, Management functions, Financial 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, West Budama South HSD(Mulanda HCIV, Rubongi Military Hospital, Panyangasi HCIII, Mudodo HCII, Kiyeyi HCIII, Iyolwa HCIII, Poyameri HCIII), Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, , Osukuru HCIII, Kayoro HCII, Atangi HCIII, Kwapa HC III, Nyalakot HC II, Opedede HC II.), Tororo Municipal Council HSD(Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII,) 3). 1 monitoring visits for quality assurance conducted in West Budama North HSD(Nagongera</p>	N/A
-----------------------	---	--	-----

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	5. Health		
	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,, 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,.) 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,, 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, Tororo Municipality - 46,200	HCIV, Mulanda HCIV,Mukuju HCIV,Kisoko HCIII, Petta HCIII,Paya HCIII, Kirewa Community HCIII, HCIII, West Budama South HSD(Mulanda HCIV,Rubongi Military Hospital, Panyangasi HCIII,,Kiyeyi HCIII,,Iyolwa HCIII,Magola HCII, Poyameri HCIII),Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII,, Osukuru HCIII, Atangi HCIII, Kwapa HC III,.), Tororo Municipal Council HSD(Tororo district Hospital,St. Anthony's Hospital, Mudakori HCIII, Bison HCIII,Kyamwinula HCII,) 4) 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, West Budama South HSD(Mulanda HCIV,Rubongi Military Hospital, Panyangasi HCIII,,Kiyeyi HCIII,,Iyolwa HCIII, Poyameri HCIII),Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Osukuru HCIII, Atangi HCIII, Kwapa HC III, Tororo Municipal Council HSD(Tororo district Hospital,St. Anthony's Hospital, Mudakori HCIII, Bison HCIII,Kyamwinula HCII, 5) 9 District Health management Team review meetings held at the District health office, 6) 9 monthly HMIS reports(Inpatient and Outpatient reports) submitted to MOH through the DHIS2 , 7).3 Quarterly OBT reports submitted to MOH 8). One BFP and performance contract form B submitted to MOH. 9) 1 Quarterly health facility performance review meetings conducted at district level. 10) 518,116 people issued ivermectine and albendazole in the following HSDs. Tororo County - 179,700.	

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Petta HCIII, Paya HCIII, Kirewa Community HCIII, Mifumi HCIII, West Budama South HSD (Mulanda 141,000 11)

HCIV, Rubongi Military Hospital, Panyangasi HCIII, Kiyeyi 520 staff paid salaries

HCIII, Iyolwa HCIII, Poyameri 12) Prevention, Treatment and care for HIV services provided in West Budama North, West Budama

HCIV, Malaba HCIII, Mella HCIII, South, Tororo County and Tororo Municipality HSDs.

Molo HCIII, Merkit HCIII, 13) HIV/AIDS Prevention of mother to Child Transmission services provided in 19 HC IIIs, 3 HC Ivs and 3 Hospitals.

Osukuru HCIII, Atangi HCIII, 14) Active surveillance for diseases conducted in all the 4 HSDs of

Kwapa HC III, Tororo Municipal Council HSD (Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII, Kyamwinula HCII, 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 issued 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)

515 staff paid salaries

12) Prevention, Treatment and care for HIV services provided in West Budama North, West Budama South, Tororo County and Tororo Municipality HSDs.

13) HIV/AIDS Prevention of mother to Child Transmission 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

Wage Rec't: 3,914,035

Wage Rec't: 3,074,802

Wage Rec't:

0

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Wage Rec't:	76,964	Non Wage Rec't:	63,986	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	273,049	Donor Dev't	683,199	Donor Dev't	0
Total	4,264,048	Total	3,821,987	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A	N/A	Enviromental health staff supervised on the provision of hygiene and santation services		
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	18,752
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	18,752

2. Lower Level Services

Output: District Hospital Services (LLS.)

Non Standard Outputs:	1000 children immunised with DPT3 at Tororo Hospital	644 children immunised with DPT3 at Tororo Hospital			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	289,246	Non Wage Rec't:	216,936	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	10,750	Donor Dev't	13,704	Donor Dev't	0
Total	299,996	Total	230,640	Total	0

Output: NGO Hospital Services (LLS.)

Non Standard Outputs:	N/A	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	307,985	Non Wage Rec't:	172,275	Non Wage Rec't:	0
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	307,985	Total	172,275	Total	0

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	50 (50 total number of in patients visited the following facilities True Vine HCIII 50 Mifumi HCIII 00)	26 (26 total number of in patients visited the following facilities True Vine HCIII 26 Mifumi HCIII 00)	()
Number of outpatients that visited the NGO Basic health facilities	5995 (5995 total number of outpatients visited the following health facilities True Vine HCIII 750 Mifumi HCIII 2015 St Johns Kayoro HCII 1560 NAYOFAH HCII 1670)	7523 (7523 total number of outpatients visited the following health facilities True Vine HCIII 0 Mifumi HCIII 4959 Johns KayoroHCII 2564 NAYOFAH HCII 0)	0 (N/A)
No. and proportion of deliveries conducted in the NGO Basic health facilities	211 (211 deliveries conducted in the following health facilities. True Vine HCIII 11 Mifumi HCIII 200)	169 (169 deliveries conducted in the following health facilities. True Vine HCIII 0 Mifumi HCIII 169)	()

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	620 (620 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 190 Mifumi HCIII 430)	505 (505 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII Mifumi HCIII 505)	()
--	--	--	-----

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>	35,251	<i>Non Wage Rec't:</i>	26,439
	<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	35,251	Total	26,439
			Total	0

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

No of trained health related training sessions held.	0 (N/A)	0 (N/A)	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	453431 (453431 total number of outpatients visited the following government health facilitiesMukuju 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 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)	416202 (416202 total number of outpatients visited the following government health facilitiesMukuju HCIV -9058,Nagongera HC IV - 12643 Mulanda HCIV - 11566, Kisoko HCIII 4100, Petta HCIII - 4320, Paya HCIII -3250, Kirewa Community HCIII - 4680, Panyangasi HCIII - 5993 Poyameri HCIII - 4320, Kiyeyi HCIII - 4865, Iyolwa HCIII - 4663, Molo HCIII - 6221 Merkit HCIII - 4333, Osukuru HCIII - 5228, Malaba HCIII - 4321 Kwapa HCIII -5633, Mella HCIII - 6352, , Kirewa chawolo HCII - 1750, Katajula HCII - 1532, Were HCII -1123 Maundo HCII -1325 , Pokongo HCII -1986, Pusere HCII - 1222, Nawire HCII - 1163, Gwaragwara HCII - 1582, Morkiswa HCII - 1642, Makauri HCII - 1451, Mbula HCII - 1740, Fungwe HCII - 1223, Lwala HCII -1982, Ligingi HCII - 1983, Mwello HCII - 1976 , Osia HCII - 2251, Mudodo HCII - 2265, Magola HCII -2130 Nyamalogo HCII - 1896 ,Kayoro HCII -2135 Atangi HCII - 3562 Kamuli HCII - 986, Kidoko HCII - 1764, Opedede HCII - 968, Nyalakot HCII - 1012, Apetai HCII - 2125 Nyiemera HCII -2653, Sopsop HCII - 3256)	496532 (496532 total number of outpatients visited the following government health facilitiesMukuju HCIV -24,844 Nagongera HC IV - 31,300, Mulanda HCIV - 19,920, 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 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)

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of inpatients that visited the Govt. health facilities.	9445 (9445 total number of inpatients visited the following government health facilities Mukuju HCIV 3624, Nagongera HC IV 2550, Mulanda HCIV 3471)	8031 (8031 total number of inpatients visited the following government health facilities Mukuju HCIV 2225, Nagongera HC IV - 2868 Mulanda HCIV - 2938)	8200 (8200 total number of inpatients visited the following government health facilities Mukuju HCIV 2000, Nagongera HC IV 2800 Mulanda HCIV 3400)
No and proportion of deliveries conducted in the Govt. health facilities	5694 (5694 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 664, Nagongera HC IV -984, Mulanda HCIV - 965, Kisoko HCII - 480 ,Petta HCIII - 380, Paya HCIII - 500, Kirewa Community HCIII - 440, Panyangasi HCIII - 160, Poyameri HCIII -320 , Kiyeyi HCIII - 520, Iyolwa HCIII - 340, Molo HCIII - 452, Merikit HCIII - 520, Osukuru HCIII - 880, Malaba HCIII - 484, Kwapa HCIII - 424, Mella HCIII - 472 , Atangi -240)	19258 (19258 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 341 ,Nagongera HC IV -405, Mulanda HCIV - 235, Kisoko HCII -120 ,Petta HCIII 97 , Paya HCIII - 125, Kirewa Community HCIII - 110, Panyangasi HCIII - 40, Poyameri HCIII -80 , Kiyeyi HCIII - 130, Iyolwa HCIII - 85 Molo HCIII - 111, Merikit HCIII - 130, Osukuru HCIII - 440, Malaba HCIII -122, Kwapa HCIII - 424, Mella HCIII - 221, Atangi -156)	5788 (5788 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 351, Nagongera HC IV -953, Mulanda HCIV - 888, Kisoko HCII - 289 ,Petta HCIII - 384, Paya HCIII - 354 Kirewa Community HCIII - 369 Panyangasi HCIII - 152, Poyameri HCIII -268 , Kiyeyi HCIII - 312, Iyolwa HCIII - 340, Molo HCIII - 310, Merikit HCIII - 307, Osukuru HCIII - 216, Malaba HCIII - 303, Kwapa HCIII - 298, Mella HCIII - 341 , Atangi -186)
% 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%.)	61 (61% of the approved posts filled with qualified health workers Mukuju HCIV -65%, Nagongera HC IV -65%, Mulanda HCIV -65%, Kisoko HCIII -48%, Petta HCIII - 53%, Paya HCIII -59%, Kirewa Community HCIII -61%, Panyangasi HCIII -58%, Poyameri HCIII -56%, Kiyeyi HCIII -55%, Iyolwa HCIII -63%, Molo HCIII V -66%, Merikit HCIII -59%, Osukuru HCIII -68%, Malaba HCIII -75%, Kwapa HCIII -82%, Mella HCIII -76%.)	75 (75% of the approved posts filled with qualified health workers Mukuju HCIV -75%, Nagongera HC IV -75%, Mulanda HCIV -75%, Kisoko HCIII -75%, Petta HCIII - 75%, Paya HCIII -75%, Kirewa Community HCIII -75%, Panyangasi HCIII -75%, Poyameri HCIII -75%, Kiyeyi HCIII -75%, Iyolwa HCIII -75%, Molo HCIII V -75%, Merikit HCIII -75%, Osukuru HCIII -75%, Malaba HCIII -75%, Kwapa HCIII -75%, Mella HCIII -75%, and 65% to all the underlisted HC Iis 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 HCII , Kamuli HCII , Kidoko HCII , Opedede HCII , Nyalakot HCII , Apetai HCII , Nyiemera HCII , Sopsop HCII.)

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (30% of villages with functional VHT's in the following HSDs of Tororo county HSD - 30%, West Budama South,HSD - 30%, West Budama North HSD - 30%)	80 (80% of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South,HSD - 80%, West Budama North HSD - 70% Tororo Municipal council HSD 30%)	80 (80% of villages with functional VHT's in the following HSDs of Tororo county HSD - 80%, West Budama South,HSD - 80%, West Budama North HSD - 80% and Tororo Municipality HSD - 80%)	
No of children immunized with Pentavalent vaccine	20879 (20879 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD -6639 West Budama North HSD- 4306 West Budama South HSD - 3971 Tororo County HSD - 5966)	15930 (15930 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD -3200 West Budama North HSD-3540 West Budama South HSD - 3150 Tororo County HSD - 6040)	21500 (21500 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD -1200 West Budama North HSD- 5100 West Budama South HSD - 7200 Tororo County HSD - 8000)	
Number of trained health workers in health centers	368 (368 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -35,Nagongera HC IV - 26, Mulanda HCIV -34, 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.)	328 (328 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -35,Nagongera HC IV - 37, Mulanda HCIV -44, 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 - 1, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 2, Fungwe HCII - 2, 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 HCIII -8, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 3, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII 3.)	362 (362 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -37,Nagongera HC IV - 31, Mulanda HCIV -39, Kisoko HCIII - 10,Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII - 11, Panyangasi HCIII - 11, Poyameri HCIII -9, Kiyeyi HCIII - 10, Iyolwa HCIII - 15, Molo HCIII -11, Merkit HCIII - 9, Osukuru HCIII - 10, Malaba HCIII - 12, Kwapa HCIII - 11, Atangi HC III -9 Mella HCIII -11, Kirewa chawolo HCII - 2, Katajula HCII - 2, Were HCII -2, Maundo HCII - 2, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 2, Fungwe HCII - 2, Lwala HCII -2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 3, Nyamalogo HCII - 2,Kayoro HCII - 3, Apetai HCII -2, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 2, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII - 2,)	
Non Standard Outputs:	N/A	N/A	N/A	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 233,703	Non Wage Rec't: 247,383	Non Wage Rec't: 381,328	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 262,424	Donor Dev't 91,656	Donor Dev't 260,272	
	Total 496,127	Total 339,039	Total 641,600	
Output: Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a	3 (Three 4 stance pitlatrine constructed at Paya HC III at Paya	0 (N/A)	2 (One 4 stance pitlatrine and one 2 stance pitlatrine constructed at Paya	

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

village	subcounty,Mella HC III at Mella Subcounty and Chawolo Hc II , Mulanda subcounty respectively,)		HC III, Paya subcounty and Chawolo HC II,Mulanda Subcounty respectively)	
No of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (N/A)	0 (NA)	
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>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	41,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	41,000	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	94,852	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	53,702	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	148,554	Total	0

3. Capital Purchases

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	()	0 (N/A)	2 (One Maternity block at Kisoko HC III at Kisoko subcounty constructed and one maternity block at SopSop HC II in Sopsop Subcounty completed)	
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0 (NA)	
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>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	149,479
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	149,479

Output: PRDP-Maternity ward construction and rehabilitation

Non Standard Outputs:	Completion of maternity block at Osukuru Hc III	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>	109,149	<i>Domestic Dev't</i>	147,519
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	109,149	Total	147,519

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	3 (Completion of Tuba HC II at Mollo subcounty,Ochege HC II, Morukebu parish , Kwapa Subcounty and Amurwo HC II., Amurwo Parish, Merikit subcounty.)	1 (Completion of OPD at Osia HC II)	0 (N/A)	
---------------------------------------	--	-------------------------------------	---------	--

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	1 (Tororo hospital wards rehabilitated in eastern division.)	
Non Standard Outputs:	N/A	N/A	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>	28,527	<i>Domestic Dev't</i>	9,412
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,527	Total	9,412
			Total	400,000

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/General Hospital(s).	()	()	60000 (60000 total number of outpatients visited Tororo Hospital.)
No. and proportion of deliveries in the District/General hospitals	()	()	2560 (2560 total number of deliveries conducted in Tororo Hospital.)
Number of inpatients that visited the District/General Hospital(s)in the District/General Hospitals.	()	()	14000 (14000 total number of inpatients visited Tororo Hospital.)
%age of approved posts filled with trained health workers	()	()	85 (85% of the approved post filled with trained health workers in Tororo Hospital.)
Non Standard Outputs:			900 children immunised with DPT3 at Tororo Hospital
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	0
Donor Dev't	0	Donor Dev't	40,000
Total	0	Total	0

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	()	()	450 (450 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. Anthonys Hospital.)
Number of outpatients that visited the NGO hospital facility	()	()	13100 (13100 out patients visited the NGO hospitals st. Anthony's Hospital 8350 Benedictine Eye Hospital 4750)
Non Standard Outputs:			
	Wage Rec't:	0	Wage Rec't: 0
	Non Wage Rec't:	0	Non Wage Rec't: 240,198
	Domestic Dev't	0	Domestic Dev't 0
	Donor Dev't	0	Donor Dev't 0
	Total	0	Total 240,198

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

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>	118,890
<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	118,890

3. Capital Purchases

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	()	()	0 (N/A)
No of OPD and other wards rehabilitated	()	()	1 (OPD block renovated at Tororo general Hospital)

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>	38,760
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	38,760

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

1. 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 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.) 2), 4 technical supervision visits in areas of Reproductive Health, Management functions, Financial 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

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

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,, Nyalakot HC II,
 Apetai HC II, Kidoko HC II, True
 Vine Hc III, Malir Hc II, Opedede
 HC II.), Tororo Muncipal 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,.) 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,, Nyalakot HC II,
 Apetai HC II, Kidoko HC II, True
 Vine Hc III, Malir Hc II, Opedede
 HC II.), Tororo Muncipal 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,

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Petta HCIII, Paya HCIII, Kirewa Community HCIII, Mifumi HCIII, West Budama South HSD (Mulanda HCIV, Rubongi Military Hospital, Panyangasi HCIII, Kiyeyi HCIII, Iyolwa HCIII, Poyameri HCIII), Tororo county HSD (Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Osukuru HCIII, Atangi HCIII, Kwapa HC III, Tororo Municipal Council HSD (Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII, Kyamwinula HCII,

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) 562,780 people issued ivermectine and albendazole in the following HSDs.

Tororo County - 189,700.

Tororo Municipality - 55,200

West Budama South HSD - 141,300

West Budama North HSD - 142,000 11)

615 staff paid salaries

12) Prevention, Treatment and care for HIV services provided in West Budama North, West Budama South, Tororo County and Tororo Municipality HSDs.

13) HIV/AIDS Prevention of mother to Child Transmission 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

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

4,989,206

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	77,080
<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>	295,711
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	5,361,997

Output: Healthcare Services Monitoring and Inspection

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

1. 4 integrated 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 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.) 2), 4 technical supervision visits in areas of Reproductive Health, Management functions, Financial 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

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

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,, Nyalakot HC II,
 Apetai HC II, Kidoko HC II, True
 Vine Hc III, Malir Hc II, Opedede
 HC II.), Tororo Muncipal 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,.) 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,, Nyalakot HC II,
 Apetai HC II, Kidoko HC II, True
 Vine Hc III, Malir Hc II, Opedede
 HC II.), Tororo Muncipal 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.)

<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>	79,138
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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
Total	0	Total	0	Total	79,138

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	10,776,205	<i>Wage Rec't:</i>	7,702,199	<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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,776,205	Total	7,702,199	Total	0

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed ()

0 (N/A)

()

Non Standard Outputs:

N/A

Staff salaries paid to 1864 teachers

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,773,964
<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	0	Total	0	Total	11,773,964

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	7900 (In all the 163 Governt aided Primary Schools)	8905 (163 Govt aided Primary Schools)	8000 (In all the 163 Governt aided Primary Schools)
No. of pupils enrolled in UPE	133970 (163 Govt aided Primary Schools)	133970 (163 Govt aided Primary Schools)	133970 (163 Govt aided Primary Schools)
No. of Students passing in grade one	500 (In all the 163 Governt aided Primary Schools)	241 (163 Govt aided Primary Schools)	500 (In all the 163 Governt aided Primary Schools)
No. of teachers paid salaries	()	()	1864 (In all the 163 Governt aided Primary Schools)
No. of student drop-outs	500 (163 Govt aided Primary Schools)	310 (163 Govt aided Primary Schools)	250 (163 Govt aided Primary Schools)
No. of qualified primary teachers	()	()	1864 (In all the 163 Governt aided Primary Schools)
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>	1,303,543	<i>Non Wage Rec't:</i>	788,702	<i>Non Wage Rec't:</i>	1,253,921
<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

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	Total	1,303,543	Total	788,702	Total	1,253,921
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:	5,620		Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	7,300		Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	12,920		Total	0	Total	0

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:		N/A		One vehicle and three motorcycles procured for education department	
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	174,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	174,000

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0 ()
No. of classrooms constructed in UPE	4 (Morikiswa, and St Jude primary schools)	4 (Morikiswa, Patewo primary school)	4 (Paya and Achilet primary schools)
Non Standard Outputs:		N/A	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	110,872	Domestic Dev't	59,844
Donor Dev't	0	Donor Dev't	0
Total	110,872	Total	59,844

Output: PRDP-Classroom construction and rehabilitation

Non Standard Outputs:		1. Completion of 2 classroom blocks at Kalachai, Merikit, Kamuli pagoya, Iyolwa, Odikai, Korobudi primary schools	
		2. Completion of one laboratory at James Ochola Memorial SS	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	160,437	Domestic Dev't	142,602
Donor Dev't	0	Donor Dev't	0
Total	160,437	Total	142,602

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	40 (Nyasirenge, Sopsop, Kirewa, Abweli, Atipe rock, Ramogi, primary schools)	30 (Katandi, Nyamalogo, Apuwai, Atipe rock, Ramogi, Magola and Molo primary schools)	75 (Pajagango, Mukuju, Soni ogwang, Mella, Mbula, pagoya, Omiriai, Agwok, Iyolwa, Nyeminyemi, Kisoko boys, Nagongera girls, Mawe, Osia, Mulanda primary schools.)
------------------------------------	--	--	---

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of latrine stances rehabilitated	()	0 (N/A)		()
Non Standard Outputs:	Completion of 5 stance pit latrine in Nyamalogo, Lusingi, Ojilai, Molo, Patewo, Apuwai, Pasindi and Katandi primary schools			
	<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>	140,000	<i>Domestic Dev't</i>	69,893
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	140,000	Total	69,893

Output: PRDP-Latrine construction and rehabilitation

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>	52,500	<i>Domestic Dev't</i>	14,046
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	52,500	Total	14,046

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (N/A)		1 (Bere primary school)
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>	2,334
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,334

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	2,452,167	<i>Wage Rec't:</i>	1,147,477
	<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	2,452,167	Total	1,147,477

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students passing O level	()	()		()
No. of students sitting O level	()	()		()
No. of teaching and non teaching staff paid	()	()		()

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of students enrolled in USE	16706 (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)	16706 (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)	16706 (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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,406,950
<i>Non Wage Rec't:</i>	2,419,488	<i>Non Wage Rec't:</i>	1,612,992	<i>Non Wage Rec't:</i>	2,419,488
<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	2,419,488	Total	1,612,992	Total	4,826,438

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>	140,504	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	66,834	<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	207,338	Total	0	Total	0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (N/A)	()
No. of classrooms constructed in USE	2 (MERIKIT SENIOR SECONDARY SCHOOL)	4 (MERIKIT SENIOR SECONDARY SCHOOL)	8 (Rock high school)
Non Standard Outputs:	Completion of an administration block at Rubongi SS	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>	110,301	<i>Domestic Dev't</i>	69,308	<i>Domestic Dev't</i>	200,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	110,301	Total	69,308	Total	200,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

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)	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)
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.)	100 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	92 (Iyolwa, Barinyanga, Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)
Non Standard Outputs:		N/A	

<i>Wage Rec't:</i>	751,004	<i>Wage Rec't:</i>	522,932	<i>Wage Rec't:</i>	744,141
<i>Non Wage Rec't:</i>	632,265	<i>Non Wage Rec't:</i>	421,510	<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

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,383,269	Total	944,442	Total	744,141

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:

N/A

Transfers made to the following institutions; Iyolwa, Barinyanga, Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.

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:	632,265
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	0	Total	0	Total	632,265

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

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
4- Salaries paid to staff at the eudation department for 12 months.
5- Four quarterly reports submitted to Ministry of Education and sports.
5-Music dance and drama activities conducted at the district.
6.- 163 School monitoring visits conducted in all the primary school in Tororo district.

1. Conducted monitoring for 163 primary schools in the district for three quarters.
2. Salaries paid to staff for the education department for 9 months.
3. Conducted monitorin for all SFG and PRDP work activities for quarter one and two.
4. Conducted monitoring for class register for pupile in all the primary schools in the district.
5. Conducted monitoring for reporting register for teachers in all the primary schools in the district.
6. Conducted monitoring for end of team two examinations, report card issuance and circular letters to parents by school head teachers.
7. Conducted six consultation visits with Ministry of Education officials.
8. Conducted verification exercise on reporting register for teachers, school register for pupils and end of term internal examinations, issuance of report cards to pupils and letters to parents in all the 163 primary schools.
9. Submitted quarter one and two progress reports to the Ministry of Education and Sports.

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
4- Salaries paid to staff at the eudation department for 12 months.
5- Four quarterly reports submitted to Ministry of Education and sports.
5-Music dance and drama activities conducted at the district.
6.- 163 School monitoring visits conducted in all the primary school in Tororo district.

Wage Rec't:	82,494	Wage Rec't:	53,942	Wage Rec't:	81,888
Non Wage Rec't:	32,784	Non Wage Rec't:	19,226	Non Wage Rec't:	99,066
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

	<i>Total</i>	115,278	<i>Total</i>	73,168	<i>Total</i>	180,954
Output: Monitoring and Supervision of Primary & secondary Education						
No. of inspection reports provided to Council	4 (District head quarter)		3 (District head quarter)		4 (District head quarters)	
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.)		4 (Iyolwa, Barinyanga, Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.)	
No. of primary schools inspected in quarter	163 (All the schools in the district)		163 (All the schools in the district)		163 (All primary schools)	
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)		16 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Mulanda 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, Merikit SS, and St Mary Assumpta Mella 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>	45,827	<i>Non Wage Rec't:</i>	29,856	<i>Non Wage Rec't:</i>	46,869
	<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	45,827	Total	29,856	Total	46,869
Output: Sports Development services						
Non Standard Outputs:	Four national athelets and ball games participated in by the district		N/A		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>	10,000
	<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	10,000

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>	47,673
<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	47,673

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	()	0 (N/A)	()
No. of children accessing SNE facilities	()	0 (N/A)	()

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Non Standard Outputs:

1. One hundred 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>	3,000	<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>	3,000	<i>Total</i>	0	<i>Total</i>	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:

1. Works departmental Staff (17 No) salaries paid for 12 months	1. Salaries paid to 14 staff for nine months (July-Dec 2015 and Jan - mar 2016).	1. Works departmental Staff (15No) salaries paid for 12 months
2. Wages paid to 265 road gangs)	2. Gratuity arrears for 265 road gangs paid in Q1 and Q2.	2. Wages paid to 265 road gangs)
3. Four quarterly OBT reports made and submitted to CAO	2) Two OBT Reports (Q1& Q2) prepared and submitted to the Planning Unit	3. Four quarterly OBT reports made and submitted to CAO
4. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG	3 Two URF Reports for Q1 & Q2 prepared and submitted to URF Secretariat	4. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG
5. Four Quarterly consultative meetings with URF and MoWT,	4) 5 Workshops attended : at Mbale Resort Hotel (1), At Wash and Wills Hotel-Mbale (1) , at Prime Hotel-Tororo (1) and at URF Secretariat (1) and at MELTC (1).	5. Four Quarterly consultative meetings with URF and MoWT,
6. Sixteen national workshops and seminars attended	5) Electricity and Water bills for nine months paid.	6. Sixteen national workshops and seminars attended
7. Electricity and water bills (Utility bills) for works yard paid for 12 months	6) Supervision reports for Q1 &2 prepared and submitted to CAO	7. Electricity and water bills (Utility bills) for works yard paid for 12 months
8. Four quarterly project supervision reports on road rehabilitation/ maintenace made and submitted to CAO	7) Compound of works office building maintained for six months (July -Dec)	8. Four quarterly project supervision reports on road rehabilitation/ maintenace made and submitted to CAO
9. Works office Office building infrastructures maintained ,	8) One office photocopier repoaered and toner for three computers replaced	9. Works office Office building infrastructures maintained ,
10. Five Works Office equipments maintained (computers, printers , photocopiers, tables, chairs) at the works office.	9) Three field equipments repaired/serviced: Grader LG0001-108 repaired by FAW, Vehicle LG003-108 repaired and serviced at FAW and Total Tororo Service station	10. Five Works Office equipments maintained (computers, printers , photocopiers, tables, chairs) at the works office.
11. Four Quarterly District Road Committee meetings held at the works office		11. Four Quarterly District Road Committee meetings held at the works office
12. Four quarterly monitoring of road sector activities by works committee conducted		12. Four quarterly monitoring of road sector activities by works committee conducted
13. Two trainings of infrastructure management committees held at the district head quarters.		13. Two trainings of infrastructure management committees held at the district head quarters.
14. Road equipments and other field equipments repaired/serviced (1 grader, 2 pick ups, 1 roller, 4 motorcycles)		14. Road equipments and other field equipments repaired/serviced (1 grader, 2 pick ups, 1 roller, 4 motorcycles)

Wage Rec't:	109,069	Wage Rec't:	80,968	Wage Rec't:	113,377
Non Wage Rec't:	53,912	Non Wage Rec't:	35,041	Non Wage Rec't:	65,647
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	162,981	Total	116,009	Total	179,023

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

4 quarterly monitoring of Agroprocessing facilities in Kirewa and Mella Subcounties	None		
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	9,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	9,000	Total	0

2. Lower Level Services

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	88 (88 km of community access road in the 17 sub counties maintained: Pot C-Gule (4) ,P'Om ali Okello - Kisera (4), Pakamu- Bendu- Morikiswa (5), Abwel - Busia (5) , Mawele - Miganja (2.8) , Pakidamba - Wakasiki-Nab'yga (2), Siwa - Malawa Cell (2), Pajero- Khedhirecho(3.5), Pawakera-Pomeja-Pajakongo (3), Achilet- Misikire (3), Agola - pokurotho (3.1), Maundo p/s -Paya road (3), Magola -Pokatch -Mella Tc (3), Mulanda - Bera (3), Angololo - Akolodong- Malaba(4), (3.8)) Milo6- Atiri ss-Engurai (2) , Atiri-Apokor (5), Opedede-Lulikoyo (4.4), Sabasaba-Kasipodo-Manakor (6), Makutano- Boke A (3.4), Kabosa-Ochegen-Apetai (6.5),Asinge-Asusiety (0.5), , Kachinga C- Kachinga W (1) , Seseme E-Seseme C (2.5), Kipangor-Akadot (4))	49 (49Km of the following roads were maintained: Angololo-Akolodong (2.2km), Kinyilki E -Kinyili W (2km), Mile 6- Atiri SS-Igara TC (2km), Atiri A- Apokor road (4.8km), Pakoi COU- Pomeja road (3.6km), Pasule- Paramagusu-Nyaserenge (6.2km), Bendo -AGWAIT (3.5), Nyakesi B- Nyakesi Ginery-Agwait (3.5), Mile 2 Mbale road - Kwapa road (3.2), Achilet-Misukire (2.8), Agola- Pokurotho (3.6), Mile 2 Jinja road - Katarema P/s (2.4), Akapa TC - Kagwara COU (1.3), Paragang - Pambaya (3.7), Pajero-Kidherecho	89 (89 km of community access road in the 17 sub counties maintained: Pot C-Gule (4) ,P'Om ali Okello - Kisera (4), Pakamu- Bendu- Morikiswa (5), Abwel - Busia (5) , Mawele - Miganja (2.8) , Pakidamba - Wakasiki-Nab'yga (2), Siwa - Malawa Cell (2), Pajero- Khedhirecho(3.5), Pawakera-Pomeja-Pajakongo (3), Achilet- Misikire (3), Agola - pokurotho (3.1), Maundo p/s -Paya road (3), Magola -Pokatch -Mella Tc (3), Mulanda - Bera (3), Angololo - Akolodong- Malaba(4), Milo6- Atiri ss-Engurai (2) , Atiri-Apokor (5), Opedede-Lulikoyo (4.4), Sabasaba-Kasipodo-Manakor (6), Makutano- Boke A (3.4), Kabosa-Ochegen-Apetai (6.5),Asinge-Asusiety (0.5), , Kachinga C- Kachinga W (1) , Seseme E-Seseme C (2.5), Kipangor-Akadot (4))
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> 97,050	<i>Non Wage Rec't:</i> 97,296	<i>Non Wage Rec't:</i> 97,050
	<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 97,050	Total 97,296	Total 97,050

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	()
---	-----	---------	-----

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	47 (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	47 (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	47 (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
--	--	--	--

Non Standard Outputs:	N/A	Nil	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0		
	<i>Non Wage Rec't:</i>	214,511	<i>Non Wage Rec't:</i>	98,866	<i>Non Wage Rec't:</i>	208,099
	<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	214,511	Total	98,866	Total	208,099

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (N/A)	()
--	----	---------	----

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	520 (520 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, Uro-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, Payewndapasindi 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-Bere6, 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-Ayumai 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-Pakoi 10.5, Ruberi-Pusere 5.7, Senda-Kiwiri 7.7, Osia-Katarema -	193 (1) Tororo-Kwapa -salosalo (9.3) 2) Poyawo-Magola-Gule (11) 3) Osia-Kagwara (5) 4) Mukuju PTC-Totokidwe (5.9) 5) Totokidwe-Kalacai-Chafu (8) 6) Kocgoge-Apetai (3) 7) Morukatipe-Oriyoi (8) 8) Angorom-Asinge (7) 9) Adumai-Mella-Koitangiro (8) 10) Kisoko-Peipei (8) 11) Paya-senda (8) 12) Kinyili N- Angololo-Kalait (7) 13) UTRO -Buyemba (4.6) 14) Achilet-Kidera-Osia (7km) 15) Mukuju-Peipei (8km), 16) Osia-Kidera (11.1km), 17) Pajwenda-Pasindi (10.2km), 18) Paya-Busibira (6.5km), 19) Tuba-Merekit (10.3km))	595 (595 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, Uro-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, Payewndapasindi 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-Bere6, 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-Ayumai 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-Pakoi 10.5, Ruberi-Pusere 5.7, Senda-Kiwiri 7.7, Osia-Katarema -
---	--	--	--

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Magola 12.8, Paya-Senda 8, Sengo-Nawire 5, Tuba-Merikit 10.3, Utro-Buyemba 5.6, Atiri-Akworot 7.8, Nawaya-Pajwenda 7.8, Apokor-Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, 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)
Drainage structures installed on the following district roads:

- 1) 1 lines of 2100mm diameter Armco Culvert on Kajarau-totokidwer road , including embankment protection works
- 2) five lines of 900mm diameter concrete culverts installed on Soko-Nyakesi -pepei road)

Magola 12.8, Paya-Senda 8, Sengo-Nawire 5, Tuba-Merikit 10.3, Utro-Buyemba 5.6, Atiri-Akworot 7.8, Nawaya-Pajwenda 7.8, Apokor-Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, 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) , Morikiswa-Okwira (3.5km), Busia TC- Gwaragwara (2.5km)
Drainage structures installed on the following district roads:)

No. of bridges maintained

()

0 (N/A)

Non Standard Outputs:

Four quarterly supervision reports on road maintenance prepared

1) 56 Supervision visits conducted during the quarter
2) Gratuity to 265 road workers paid (This includes 245 road gangs and 20 headmen)
3) Road furniture (Vehicle control-) signs installed to prevent trucks above 10 tons to travel on the following roads:
Tororo-kwapa road, Tuba-merekit road, merekit-Miwi-paya road, Kisoko-Pepei-Petta road, Katandi-Kirwea-siwa road, Poyawo-Pajwenda-Kisoko road,

()

Four quarterly supervision reports on road maintenance prepared

Wage Rec't: 0

Wage Rec't: 0

Wage Rec't: 0

Non Wage Rec't: 539,055

Non Wage Rec't: 153,068

Non Wage Rec't: 614,363

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 539,055

Total 153,068

Total 614,363

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: 84,089

Non Wage Rec't: 0

Non Wage Rec't: 60,163

Domestic Dev't 89,279

Domestic Dev't 0

Domestic Dev't 0

Donor Dev't 0

Donor Dev't 0

Donor Dev't 0

Total 173,368

Total 0

Total 60,163

3. Capital Purchases

Output: Specialised Machinery and Equipment

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Five Road maintenace equipments serviced and maintained: Grader LG0001-108, Tipper Lorry LG0002-108, Dynapac Roller, Pick Up LG0003-108, Pick Up LG00092-45	Five Road maintenace equipments serviced and maintained: Grader LG0001-108, Tipper Lorry LG0002-108, Dynapac Roller, Pick Up LG0003-108, Pick Up LG00092-45		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 96,849	<i>Non Wage Rec't:</i> 69,187	<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 96,849	Total 69,187	Total 0	

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (N/A)	()	
Length in Km. of rural roads constructed	8 (8 km of the following roads opened under LGMSDP: 1) 4km of Pasindi market- Global P/s 2) 4km of Iyolwa technical - Poyem Primary School road)	10 (5.1 Km of Pasindi market - Chawolo road opened, 4km of Iyolwa Tech _ Poyem P/s road opened, 1.1 km of Pasindi -Global Vision school opened)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	1. Installation of two lines of 2500mm diameter culvert along Potella-Osia-Yobokey swamp crossing, including other associated works. 2. Completion of Rehabilitation of Osia-Katarema-Magola, 3. Completion of rehabilitation of Peipei-Makauri-Mbula road, 4. Completion of Opening of Iyolwa tech-Poyem P/s road, Pasindi market-Chawolo road and Pasindi - Global vision school, Opening of Bira-Pajamach-Mwelo road and Installation of Culverts along	
	<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> 68,614	<i>Domestic Dev't</i> 24,741	<i>Domestic Dev't</i> 413,541	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 68,614	Total 24,741	Total 413,541	

Output: PRDP-Rural roads construction and rehabilitation

Non Standard Outputs:	1) Road rehabilitation works supervised and supervision reports prepared 2) Retentions Pasaulo-Taso-Pajero road and Morikiswa-Okwira-gwaragwara rehabilitated roads paid 3) Installation of drainage works on Merikit-miwusi-paya road	22 supervision visits to rolled over projects made and reports made: 1) contractor has re-installed 24 pieces of culverts on Morikiswa - Okwira-gwaragwara road a 2) 87 pieces of culverts were Installed at Miusi swamp along merikit-Miusi-Paya road		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<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>	417,905	<i>Domestic Dev't</i>	268,809	<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	417,905	Total	268,809	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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. -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 compound cleaning services -Simple maintainance of Water office equipment made. - office cleaning materials procured. -office news papers procured.	-Six 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 compound cleaning services -Simple maintainance of Water office equipment done.	-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 compound cleaning services - office cleaning materials procured. - Office news papers procured.
-----------------------	---	--	--

<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>	23,001
<i>Domestic Dev't</i>	20,284	<i>Domestic Dev't</i>	9,247	<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	20,284	Total	9,247	Total	23,001

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	595 (-595 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 35, Magola 35, Mulanda 35, Kisoko 35 Petta 35, Paya 35, Kirewa 35, Nabuyonga 35, Rubongi 35, Mukuju 35, Kwapa35 Mella 35, Molo 35, Merikit 35, Osukuru 35, Sop sop 35 Nagongera 35)	438 (-438 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 37, Magola 37, Mulanda 37, Kisoko 37 Petta 23, Paya 23, Kirewa 23, Nabuyonga 23, Rubongi 23, Mukuju 23, Kwapa 23 Mella 23, Molo 23, Merikit 23, Osukuru 23, Sop sop 23 Nagongera 28)	596 (-596 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 35, Magola 35, Mulanda 35, Kisoko 35 Petta 35, Paya 35, Kirewa 35, Nabuyonga 35, Rubongi 35, Mukuju 35, Kwapa36 Mella 35, Molo 35, Merikit 35, Osukuru 35, Sop sop 35 Nagongera 35)
No. of sources tested for water quality	0 (NA)	0 (N/A)	()

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (N/A)	()
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.)	3 (Three 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 water points tested for quality	102 (-102 water samples surveyed ,sampled ,tested and reported on water quality in the sub counties of; Iyolwa 5, Magola 5, Mulanda 5, Kisoko 5, Petta 5, Paya 5, Kirewa 5 Nabuyonga 5, Rubongi 5 Mukuju 5, Kwapa 5, Mella 5, Molo 5, Merikit 5, Osukuru 5, Sop sop 5, Nagongera 5)	157 (157 water samples surveyed ,sampled ,tested and reported on water quality in the sub counties of; Iyolwa 10, Magola 10, Mulanda 10, Kisoko 10, Petta 10, Paya 10, Kirewa 10 Nabuyonga 10, Rubongi 10 Mukuju 10, Kwapa 10, Mella 10, Molo 10, Merikit 10, Osukuru 10, Sop sop 6, Nagongera 7)	120 (-120 water samples surveyed ,sampled ,tested and reported on water quality in the sub counties of; Iyolwa 5, Magola 5, Mulanda 5, Kisoko 5, Petta 5, Paya 5, Kirewa 10 Nabuyonga 5, Rubongi 5 Mukuju 5, Kwapa 5, Mella 5, Molo 5, Merikit 5, Osukuru 5, Sop sop 5, Nagongera 5.)
Non Standard Outputs:	NA	N/A	-Twelve national consultations made to submit work plans ,reports and consult the line ministry in Kampala,and other districts.

<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>	15,397
<i>Domestic Dev't</i>	22,021	<i>Domestic Dev't</i>	16,205	<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	22,021	Total	16,205	Total	15,397

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)	()			
No. of water points rehabilitated	100 (100 Bore holes assessed and repaired across the district.)	50 (50 bore holes assessed and repaired)	20 (-20 Bore holes assessed and repaired across the district.)			
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	0 (NA)	()			
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (NA)	()			
% of rural water point sources functional (Gravity Flow Scheme)	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>	11,760	<i>Domestic Dev't</i>	8,864	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,760	Total	8,864	Total	15,000

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	1 (- 1 District advocacy in Tororo)	0 (N/A)	6 (- 1 District and - 5 at the Sub county)
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.)	128 (-One hundred and sixteen WUC Members trained in the sub counties of ; Nagongera 12, Paya 6, Iyolwa 6 Kwapa 4, Nabuyoga 12 Rubongi 6 Osukuru 6 Kirewa 8, magola 8, sop-sop 8 mukuju 6 molo 8, merikit 6, mulanda 6, kisoko 6 , petta 12, Mella 4.)	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.)	38 (-Nineteen Water user committes formed in the sub counties of ; Nagongera 2, Paya 3, Iyolwa 2 Kwapa 2, Nabuyoga 2, Rubongi 2, Osukuru 2, Kirewa 2, magola 2, sop-sop 2, mukuju 2 molo 2, merikit 2, mulanda 2, kisoko 2 , petta 2, Mella 3 .)	60 (-Sixty 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 5.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	5 (Drama shows on hygiene and sanitation)
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> 38,606	<i>Domestic Dev't</i> 35,460	<i>Domestic Dev't</i> 57,381
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 38,606	Total 35,460	Total 57,381

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-33 Villages triggered in CLTS and declared ODF	- Fifty followup visits made for 31 Villages triggered in Community Led Total Sanitation in kirewa and paya	-33 Villages triggered in CLTS and declared ODF
	<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> 12,189	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,000	Total 12,189	Total 22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

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:	800
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	70,903
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	71,703

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	3 (Construction of VIPs in RGCs in 0 (N/A) Paya TC ,Ojelowendo and Pasaulo TC)	7 (Ramogi, Mwello, Kwapa and completion of kalachai, paya, pasaulo and kalachai)
--	--	--

Non Standard Outputs: 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	27,000	Domestic Dev't	0	Domestic Dev't	55,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	5,000
Total	27,000	Total	0	Total	60,000

Output: Spring protection

No. of springs protected	0 ()	0 (N/A)	10 (10 springs protected in Mukuju, Osukuru, Rubongi, Iyolwa, Magola)
--------------------------	------	---------	---

Non Standard Outputs: NA 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	0	Domestic Dev't	0	Domestic Dev't	25,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	25,000

Output: PRDP-Spring protection

Non Standard Outputs: 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	20,000	Domestic Dev't	1,443	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,000	Total	1,443	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	20 (-20 Bore holes rehabilitated in the entire district)	15 (-15 Bore holes rehabilitated in the entire district)	20 (-20 Bore holes rehabilitated in the entire district)
No. of deep boreholes drilled (hand pump, motorised)	10 (-10 New bore holes drilled, cast and installed in Paya-1, Petta-2, Mukuju-1, Sopsop-1, Kirewa-1, Nabuyoga-1, Merikit- 2, Nagongera-1.)	0 (N/A)	10 (-10 New bore holes drilled, cast and installed in mukuju, mella, mulanda, nabuyoga, kirewa, paya and nagongera.)

Non Standard Outputs: NA 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	320,000	Domestic Dev't	72,062	Domestic Dev't	288,408
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	320,000	Total	72,062	Total	288,408

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: PRDP-Borehole drilling and rehabilitation

Non Standard Outputs:			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	2,000		Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	2,000		Total	0	Total	0

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (-Extension of piped water to Petta HC, Namwaya HC, Corner bar, Paya HC and Namwendia Village in sop sop including retention and completion of works in mwello tank site.)		1 (-Extension of piped water to Petta HC, Namwaya HC, Paya HC and Namwendia Village in sop sop.)		1 (-Extension of piped water to ; Ochiegen area, Malekisi road,Kayoro HC area, Podut area, Mwello tank site area,Rutengo,palasi, Rukuli, morikiswa areas, nawire HC, Nyakesi and namwendia areas.)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (NA)		0 (N/A)		()	
Non Standard Outputs:	NA		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>	158,100	<i>Domestic Dev't</i>	136,776	<i>Domestic Dev't</i>	315,457
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	158,100	<i>Total</i>	136,776	<i>Total</i>	315,457

Output: PRDP-Construction of piped water supply system

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>	52,759	<i>Domestic Dev't</i>	8,477	<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	52.759	Total	8.477	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	13 Natural Resources staff paid salary.	All 15 Natural resources staffs paid salaries for quarters I, II and III of FY 2015/16	All 13 staffs paid at District Hqs while 2 are paid at Malaba MC
	Four visits made to the Ministry of Lands and Environment	Three (3) visits made to Ministry of Water and Environment headquarters for consultations and attend meetings/workshop	Quarterly staff travels to Ministry Hqs in Kampala to seek technical guidance and 20 monitoring visits conducted in all the sub counties in the district.
	<i>Wage Rec't:</i> 89,292	<i>Wage Rec't:</i> 72,126	<i>Wage Rec't:</i> 118,098
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 1,750	<i>Non Wage Rec't:</i> 24,568
	<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 104,292	Total 73,876	Total 142,666

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	146 (Institutions, local government lands in the wholedistrict and local forest reserves (LFR) of Achilet,16ha)in Rubongi Sub county, Mudakoli LFR, 34ha in Osukuru Sub county and Kanginima LFR 16ha in Merikit sub county and other degraded areas in the district)	125 (Institutions, local government lands in the wholedistrict and local forest reserves (LFR) of Achilet,4ha)in Rubongi Sub county, Mudakoli LFR, 8ha in Osukuru Sub county and Kanginima LFR 4ha in Merikit sub county and other degraded areas in the district)	100 (100 people from Institutions of Benedictine Fathers Nyangole, Nagongera University, local Forest resereves of achilet, Kanginima and Mudakoli)
Area (Ha) of trees established (planted and surviving)	146 (Institutions, local government lands in the wholedistrict and local forest reserves (LFR) of Achilet,16ha)in Rubongi Sub county, Mudakoli LFR, 34ha in Osukuru Sub county and Kanginima LFR 16ha in Merikit sub county and other degraded areas in the district)	36 (Nil)	30 (Institutions, local government lands in the whole district, road reserves and local forest reserves (LFR) of Achilet,16ha)in Rubongi Sub, county, Mudakoli LFR, 34ha in Osukuru Sub county and Kanginima LFR 16ha in Merikit sub county and other degraded areas in the district planted with 24,000 assorted tree species)
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> 11,000
	<i>Domestic Dev't</i> 15,600	<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 15,600	Total 0	Total 11,000

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

No. of community members trained (Men and Women) in forestry management	200 (Ayago Hills and Amoni hills watershed areas in petta and kwapa sub counties)	130 (Ayago Hills and Amoni hills watershed areas in petta and kwapa sub counties)	30 (30 people trained in forest management and protection selected from the 19 Sub Cpounties)
No. of Agro forestry Demonstrations	200 (Ayago Hills and Amoni hills watershed areas in petta and kwapa sub counties)	150 (Ayago Hills and Amoni hills watershed areas in petta and kwapa sub counties)	80 (Mobilise 80 community members in the whole district , demonstrate on agroforestry, technologies and forest management practices.)
Non Standard Outputs:	N/A	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> 2,000	<i>Non Wage Rec't:</i> 359	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	359	Total	4,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (Protection and management of 3 Local forest reserves Achilet, Kanginima and Mudakoli)	2 (Protection and management of 3 Local forest reserves Achilet, Kanginima and Mudakoli. Forestry resources were monitored in whole district to protect tree felling and generate local revenue)	40 (Monitor and Evaluate field based forestry activities in 19 Sub counties in the district and forest reserves of Achilet and Mudakoli)
---	--	--	--

Non Standard Outputs:	N/A	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>	2,000	<i>Non Wage Rec't:</i>	1,484	<i>Non Wage Rec't:</i>	16,000
	<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	2,000	Total	1,484	Total	16,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Achilet, Kanginima and Mudakoli)	4 (60 Communities along R. Malaba in Osukuru S/C)	4 (4 wetland management commities formed and trained on wetlands management, Wetlands Action planning in Magola, Merikit, Nagongera and Mulanda)
--	--------------------------------------	---	--

Non Standard Outputs:	N/A	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>	10,176	<i>Non Wage Rec't:</i>	7,132	<i>Non Wage Rec't:</i>	11,000
	<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	10,176	Total	7,132	Total	11,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Paya, Peta, Merikit and Mulanda Sub counties)	3 (Paya, Peta, Merikit and Mulanda Sub counties)	4 (Develop Wetland Action Plans for R. Malaba and other water bodies in Peta, Paya, Nagongera and Mulanda Sub Counties to restore wetlands by these communities, enforce wetland laws and conduct frequent field visits to monitor wetland use in the district)
---	--	--	---

Area (Ha) of Wetlands demarcated and restored	3 (Wetlands in Paya, Peta, Merikit and Mulanda Sub counties. About 20ha of wetlands area to be restored)	2 (Wetlands in Merikit sub county. About 5ha of wetlands area to be restored)	()
---	--	---	-----

Non Standard Outputs:	N/A	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>	2,000	<i>Non Wage Rec't:</i>	1,550	<i>Non Wage Rec't:</i>	4,000
	<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	2,000	Total	1,550	Total	4,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR	20 (Kisoko, Kwapa, Mukuju, Mulanda and Peta Sub counties)	15 (112 community members trained on environmental	120 (Mobilise 120 environment community members from the
---	---	--	--

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

monitoring		management at Kisoko, Kwapa, Mukuju, Mulanda, Peta, Rubongi and Osukuru S/C Hqs)	entire district to train in the hqs of Mukuju, Nagongera, Magola and Osukuru on environment screening , laws and form environment committees)	
Non Standard Outputs:	N/A	N/A	Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,111	<i>Non Wage Rec't:</i>	2,011
	<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	2,111	Total	2,011

Output: PRDP-Stakeholder Environmental Training and Sensitisation

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>	12,000	<i>Non Wage Rec't:</i>	3,550
	<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	12,000	Total	3,550

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (Sites of waste disposal, industries, water bodies and mining sites)	7 (Sites of waste disposal, industries, water bodies and mining sites in the entire district)	40 (All the 19 sub counties in the district and forest reserves of Achilet and Mudakoli every year)	
Non Standard Outputs:	N/A	N/A	24,000 assorted tree seedlings procured for planting in Benedictine Fathers Nyangole, Nagongera University and for planting degraded areas of the district as part of enforcement through restoration of degraded areas	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	950
	<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	2,000	Total	950

Output: PRDP-Environmental Enforcement

Non Standard Outputs:	90,000 assorted tree seedlings procured to plant in forest reserves, institutions, watersheds and degraded areas in the district	Nil		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	81,449	<i>Non Wage Rec't:</i>	52,914
	<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	81,449	Total	52,914

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

No. of new land disputes settled within FY	20 (Entire district)	15 (Entire district Sub Counties)	12 (Settle at least 12 land disputes through surveys and tittling of district administration lands)	
--	----------------------	-----------------------------------	---	--

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	N/A	Transferred property rates to Osukuru and Rubongi sub counties	Three land surveys conducted and titled in the district per quarter
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	497,219	196,051	12,926

Output: Infrastructure Planning

Non Standard Outputs:	Two new towns Osukuru and Pajwenda (mulanda sub county) planned at the district.	63 land management members participated in meetings at the district headquarters	40 development plans approved in the whole district and 2 urban centres of Magodes and corner at Jinja road.
	One hundred Land Management Commiteetes trained in the district on land matters		40 Land Management Committees from the 19 Sub counties trained on land management, conflict resolution and land/urban laws
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	8,000	5,594	20,277

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	13,373	0	536,043

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Seives Department

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Salaries paid for 22 staff; 7 staff at the District Level (3 SCDO, 1 SPSWO-1, SLO-1, ALO-1, office attendant) 15 staff at sub counties of; Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1 Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Petta-1, Kirewa-1, for 12 months	Paid Salaries for 22 staff; 7 staff at the District Level (3 SCDO, 1 SPSWO-1, SLO-1, ALO-1, office attendant) 15 staff at sub counties of; Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1 Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Petta-1, Kirewa-1, for 9 months	Salaries paid for 20 staff; 6 staff at the District Level (3 SCDO, 1 SPSWO-1, SLO-1, ALO-1, office attendant) 15 staff at sub counties of; Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1 Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Petta-1, Kirewa-1, for 12 months
	8 consultations made with ministry of gender labour and social development in Kampala and hand in quaterly progressive reports.		8 consultations made with ministry of gender labour and social development in Kampala and hand in quaterly progressive reports.
			4 Cmmunity Based services department meetings conducted at the District Head quarters.
			100 Mobilization meetings conducted to empower communities with knowledge and change their practices in mnagment of savings, credit and investments, HIV and AIDS, Mordern farming methods and good nutrition, Anti-natal care and deliveries in health facilities, importance of education and peovision of mid day meals, water, hygien and sanitation, clean and safe evironment, disaster amangement, road use and mangment, formation of project management committees for all infrustructure, monitoeing and evaluation of projects, conflict management and resolution, ciivic education in the sub counties of Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1 Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Petta-1, Kirewa-1, for 12 months
			Review meetings conducted in 930 villages on the community Plans made and developing a sub county reviewed annual plan in the sub counties of Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1 Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Petta-1, Kirewa-1, for 5 months

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

19 sub county NGO coordination committees formed, oriented and conducting coordination committee meetings with other NGOs and CBOs in the sub county quarterly in the sub counties of; Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1 Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Petta-1, Kirewa-1, for 12 months

Procured one Desk top,

<i>Wage Rec't:</i>	256,357	<i>Wage Rec't:</i>	112,266	<i>Wage Rec't:</i>	172,621
<i>Non Wage Rec't:</i>	20,049	<i>Non Wage Rec't:</i>	11,872	<i>Non Wage Rec't:</i>	31,713
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	276,406	Total	124,138	Total	206,834

Output: Probation and Welfare Support

No. of children settled	32 (Children settled in subcounties Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C)	2 (2 Children settled in subcounties Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C)	10 (15 Children settled in subcounties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C)
Non Standard Outputs:	<p>One day of the African child commemorated at the District.</p> <p>50 Social cases settled in subcounties Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C</p> <p>2 Coordination meeting on the OVCs held at the District Headquarters</p> <p>17 SOVICC meetings Held at the sub county headquarters of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C</p> <p>Four multi sectoral OVCs and performance review meetings held at District.</p>	29 Social cases settled in subcounties Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C	

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,246	<i>Non Wage Rec't:</i>	1,072	<i>Non Wage Rec't:</i>	2,106
<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	2,246	Total	1,072	Total	2,106

Output: Social Rehabilitation Services

Non Standard Outputs:	2 sub county council for Disability formed in Iyolwa and Molo sub counties.	1 Council meetings held at District Headquarters.	19 sub county council oriented for Disability formedNagongera-1, paya-1,Kisoko-1,Rubongi-1, Mulanda-1, Nabyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1,Merikit-1 and Molo-1 Sopsop-1, Mulanda-1, Mella-1,Iyolwa-1,Petta-1,Kirewa-1,for 12 months
	4 Council meetings held at District Headquarters.	3 members suppoert to Participate in the International Day of the Disability in Busia District	4 Council meetings held at District Headquarters.
	3 members suppoert to Participate in the International Day of the Disability in JinjaDistrict	1 monitoring meetings conducted on disability programmes in the Sub counties of Mulanda, Malaba and Nagongera T.C and Mella	
	4 monitoring meetings conducted on disability programmes in the Subone	Official visits conducted to MGLSD and to the National Council for disability to submit Annual reports carried out.	3 members suppoert to Participate in the International Day of the Disability in JinjaDistrict
	Two Official visits conducted to MGLSD and to the National Council for disability to submit Annual reports carried out.		4 monitoring meetings conducted on disability programmes in the Sub counties of Mulanda, Molo and Nagongera T.C and Mella
			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> 3,978	<i>Non Wage Rec't:</i> 2,985	<i>Non Wage Rec't:</i> 3,943
	<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> 3,978	<i>Total</i> 2,985	<i>Total</i> 3,943

Output: Adult Learning

No. FAL Learners Trained	50 (Conducted Proficiency tests for 50 adult learners in the subcounties of nagongera-5, paya-5, Kisoko-5, Rubongi-5, Mulanda-5, Nabyoga-5, magola-5, Osukuru-5, Mukujju-5, Kwapa-5, Merikit-5 and Molo-5 Sopsop-5, Mulanda-5, Mella-5, Iyolwa-5, Kirewa-5, Nagongera T.C-5, Malaba T.C-5)	27 (Conducted Proficiency tests for 27 adult learners in the subcounties of nagongera-4, paya-4, Kisoko-4, Rubongi-4, Mulanda-4, Nabyoga-4, magola-3, Osukuru-2,)	50 (Conducted Proficiency tests for 50 adult learners in the subcounties of nagongera-5, paya-5, Kisoko-5, Rubongi-5, Mulanda-5, Nabyoga-5, magola-5, Osukuru-5, Mukujju-5, Kwapa-5, Merikit-5 and Molo-5 Sopsop-5, Mulanda-5, Mella-5, Iyolwa-5, Kirewa-5, Nagongera T.C-5, Malaba T.C-5)
--------------------------	--	---	--

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
9. Community Based Services				
Non Standard Outputs:	230 FAL instructors paid for instructing Learners in FAL lessons Nagongera-14, paya-16, Kisoko-14, Rubongi-15, Mulanda-13, Nabiyoga-14, magola-09, Osukuru-15, Mukujju-19, Kwapa-12, Merikit-11 and Molo-13, Sopsop-14 Mulanda-14, Mella-12, Iyolwa-14, Kirewa-14, Nagongera T.C-09, Malaba T.C-08	230 FAL instructors paid for instructing Learners in FAL lessons Nagongera-14, paya-16, Kisoko-14, Rubongi-15, Mulanda-13, Nabiyoga-14, magola-09, Osukuru-15, Mukujju-19, Kwapa-12, Merikit-11 and Molo-13, Sopsop-14 Mulanda-14, Mella-12, Iyolwa-14, Kirewa-14, Nagongera T.C-09, Malaba T.C-08 for two quarter July to December FY 2015-16	230 FAL instructors paid for instructing Learners in FAL lessons Nagongera-14, paya-16, Kisoko-14, Rubongi-15, Mulanda-13, Nabiyoga-14, magola-09, Osukuru-15, Mukujju-19, Kwapa-12, Merikit-11 and Molo-13, Sopsop-14 Mulanda-14, Mella-12, Iyolwa-14, Kirewa-14, Nagongera T.C-09, Malaba T.C-08	230 FAL instructors paid for instructing Learners in FAL lessons Nagongera-14, paya-16, Kisoko-14, Rubongi-15, Mulanda-13, Nabiyoga-14, magola-09, Osukuru-15, Mukujju-19, Kwapa-12, Merikit-11 and Molo-13, Sopsop-14 Mulanda-14, Mella-12, Iyolwa-14, Kirewa-14, Nagongera T.C-09, Malaba T.C-08
	Four reports submitted to MoFEP and MGLSD 68	16	Four reports submitted to MoFEP and MGLSD 68	16
	monitoring visits conducted for FAL learners in Nagongera-4, paya-4, Kisoko-4, Rubongi-4, Mulanda-4, Nabiyoga-4, magola-4, Osukuru-4, Mukujju-4, Kwapa-4, Merikit-4 and Molo-4 Sopsop-4, Mulanda-4, Mella-4, Iyolwa-4, Kirewa-4, Nagongera T.C-4, Malaba T.C-4	34	monitoring visits conducted for FAL learners in Nagongera-4, paya-4, Kisoko-4, Rubongi-4, Mulanda-4, Nabiyoga-4, magola-4, Osukuru-4, Mukujju-4, Kwapa-4, Merikit-4 and Molo-4 Sopsop-4, Mulanda-4, Mella-4, Iyolwa-4, Kirewa-4, Nagongera T.C-4, Malaba T.C-4	34
	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-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1, Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Kirewa-1, Nagongera T.C-1, Malaba T.C-1 to review performance of FAL at the District Headquarters	2, Kisoko-2, Rubongi-2, Mulanda-2, Nabiyoga-2, magola-2, Osukuru-2, Mukujju-2, Kwapa-2, Merikit-2 and Molo-2 Sopsop-2, Mulanda-2, Mella-2, Iyolwa-2, Kirewa-2, Nagongera T.C-2, Malaba T.C-2	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-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1, Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Kirewa-1, Nagongera T.C-1, Malaba T.C-1 to review performance of FAL at the District Headquarters	2, Kisoko-2, Rubongi-2, Mulanda-2, Nabiyoga-2, magola-2, Osukuru-2, Mukujju-2, Kwapa-2, Merikit-2 and Molo-2 Sopsop-2, Mulanda-2, Mella-2, Iyolwa-2, Kirewa-2, Nagongera T.C-2, Malaba T.C-2
	One computer and printer serviced at the District.		One computer and printer serviced at the District.	
	<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> 25,774	<i>Non Wage Rec't:</i> 17,478	<i>Non Wage Rec't:</i> 21,905	<i>Non Wage Rec't:</i> 21,905
	<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 25,774	Total 17,478	Total 21,905	Total 21,905

Output: Support to Public Libraries

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: One memorandum of understanding developed on the operation of the public library at the municipal council

Three assessments carried on the facilities and material needed in the public library of Tororo.

Two coordination committee meetings held on the use and maintenance of the library

10 assorted equipments and furniture procured for the library.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,478	<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	1,478	Total	0	Total	0

Output: Gender Mainstreaming

Non Standard Outputs: 17 sub counties and 2 town councils NIL
Monitored and support supervised on mainstreaming Gender in sectoral plans and budgets in Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1, Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Kirewa-1, Nagongera T.C-1, Malaba T.C-1

68 sub counties and 2 town councils
Monitored and support supervised on mainstreaming Gender in sectoral plans and budgets in Nagongera-4, paya-4, Kisoko-4, Rubongi-4, Mulanda-1, Nabiyoga-4, magola-4, Osukuru-4, Mukujju-4, Kwapa-4, Merikit-4 and Molo-4, Sopsop-4, Mulanda-4, Mella-4, Iyolwa-4, Kirewa-1, Nagongera T.C-4, Malaba T.C-1

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<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
Total	1,500	Total	0	Total	1,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 21 (21 Youth and adolescent settled in the sub counties of Petta 2, Kisoko 2, malaba T.C 5, mella 2, kwapa 2, molo 2, merikit 2, nagongra 1, mulanda 1, nabuyoga 1 and iyolwa 1) 1 (01 Youth and adolescent settled in the sub county of mella)

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	76 youth groups supported with youth livelihood funds to carry out livelihood projects and vocational/apprentenship projects in the 21 units of Osukuru, mella, kwapa, mukuju, molo, merikit, petta, sopsop, paya, kirewa, nabuyoga, mulanda, nagongera, Nagongera T.C, iylwa, magola, Malalaba T.C Eastern and western division of TMC, Rubongi,kisoko	20 youth groups supported with youth livelihood funds to carry out livelihood projects and vocational/apprentenship projects in the 21 units of Osukuru, mella, kwapa, mukuju, molo, merikit, petta, sopsop, paya, kirewa, nabuyoga, mulanda, nagongera, Nagongera T.C, iylwa, magola, Malalaba T.C Eastern and western division of TMC, Rubongi,kisoko
-----------------------	---	---

84 monitoring visits carried out in the 21 units of Osukuru, mella, kwapa, mukuju, molo, merikit, petta, sopsop, paya, kirewa, nabuyoga, mulanda, nagongera, Nagongera T.C, iylwa, magola, Malalaba T.C Eastern and western division of TMC, Rubongi,kisoko for four quarters and each quarter 21 units will be monitored

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	698,440	<i>Non Wage Rec't:</i>	20,658	<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	698,440	Total	20,658	Total	0

Output: Support to Youth Councils

No. of Youth councils supported	01 (One Youths Council supported to spray Pests and diseases of Friuts and the tree project at DATIC.)	1 (one Youths Council supported to spray Pests and diseases of Friuts and the tree project at DATIC.)	01 (One Youths Council supported to spray Pests and diseases of Friuts and the tree project at DATIC.)
---------------------------------	--	---	--

Non Standard Outputs:	4 Youth Executive Meetings held at District	1 Youth Executive Meetings held at District	4 Youth Executive Meetings held at District
	2 full council meetings held at District		2 full council meetings held at District
	One study tour and exposure visits for conducted in Wakiso District for 12 youths	1 monitoring and evaluation visit for youth activities conducted in DATIC	Held one day Celebration for international youth day at District
	Held one day Celebration for international youth day at District		1 monitoring and evaluation visit for youth activities conducted in DATIC
	1 monitoring and evaluation visit for youth activities conducted in DATIC		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,212	<i>Non Wage Rec't:</i>	5,326	<i>Non Wage Rec't:</i>	7,886
<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	9,212	Total	5,326	Total	7,886

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 local Assistive Devices made and supplied to PWDs in Iyolwa-1, Iyolwa-, mulanda-, Paya) mulanda-1, Paya-1, sopsop-1, magola, rubongi-1, western and Eastern, Division-1, Nagongera-1 and Malaba TCs-1, Nabuyoga-1, nagongera-1)	3 (made and supplied to PWDs in Iyolwa-1, Iyolwa-, mulanda-, Paya)	10 (10 local Assistive Devices made and supplied to PWDs in Iyolwa-1, mulanda-1, Paya-1, sopsop-1, magola, rubongi-1, western and Eastern, Division-1, Nagongera-1 and Malaba TCs-1, Nabuyoga-1, nagongera-1)
Non Standard Outputs:	1 district dialogue meeting held at district headquarters for all NGOs and CBOs	48 sign language trainings conducted in Merikit Unit Primary School in Merikit sub counties	1 district dialogue meeting held at district headquarters for all NGOs and CBOs
	8 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo, Bishop Wills PTC for A levels and other tertiary institutions	8 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo, Bishop Wills PTC for A levels and other tertiary institutions.	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 Jinja, Tororo and white cane day Kampala, deaf week in Soroti District.		2 CBR steering and 4 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 CBR steering and 4 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-1, mulanda-1, Paya-1, sopsop-1, magola, rubongi-1, western and Eastern, Division-1, Nagongera-1 and Malaba TCs-1, Nabuyoga-1, nagongera-1, kirewa-1, mella-1, kwapa, molo-1, merikit-1, osukuru-1, mukuju-1, petta-1, kisoko-1,		17 monitoring visits Conducted. One in each of Iyolwa-1, mulanda-1, Paya-1, sopsop-1, magola, rubongi-1, western and Eastern, Division-1, Nagongera-1 and Malaba TCs-1, Nabuyoga-1, nagongera-1, kirewa-1, mella-1, kwapa, molo-1, merikit-1, osukuru-1, mukuju-1, petta-1, kisoko-1,

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	63,240	Non Wage Rec't:	29,156	Non Wage Rec't:	62,391
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	63,240	Total	29,156	Total	62,391

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Culture mainstreaming

Non Standard Outputs:	68 field visits conducted for identification of cultural sites in the sub counties of Nagongera-4, paya-4, Kisoko-4, Rubongi-4, Mulanda-4, Nabiyoga-4, magola-4, Osukuru-4, Mukujju-4, Kwapa-4, Merikit-4 and Molo-4, Sopsop-4, Mulanda-4, Mella-4, Iyolwa-4, Kirewa-4, Nagongera T.C-4, Malaba T.C-4	NIL	68 field visits conducted for identification of cultural sites in the sub counties of Nagongera-4, paya-4, Kisoko-4, Rubongi-4, Mulanda-4, Nabiyoga-4, magola-4, Osukuru-4, Mukujju-4, Kwapa-4, Merikit-4 and Molo-4, Sopsop-4, Mulanda-4, Mella-4, Iyolwa-4, Kirewa-4, Nagongera T.C-4, Malaba T.C-4	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,910	<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	1,910	Total	0
			<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: Work based inspections

Non Standard Outputs:	100 inspections at the District 30 Iyolwa-5, mulanda-5, Nabuyoga-5, nagongera5, kirew-5, mella-5, kwapa, molo, merikit-5, osukuru-5, mukujju-5, petta-5, kisoko-5, Paya-5, Petta-5sopsop-5, magola-5, rubongi-5, Mulanda-5, Iyolwa-5 sub counties, Western-5 and Eastern Division and Malaba -5 and Nagongera TCs -5 conducted.	NIL	100 inspections at the District conducted 30 Iyolwa-5, mulanda-5, Nabuyoga-5, nagongera5, kirew-5, mella-5, kwapa, molo, merikit-5, osukuru-5, mukujju-5, petta-5, kisoko-5, Paya-5, Petta-5sopsop-5, magola-5, rubongi-5, Mulanda-5, Iyolwa-5 sub counties, Western-5 and Eastern Division and Malaba -5 and Nagongera TCs -5 conducted.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	370
	<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	1,000	Total	370
			<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:	100 Labour Inspection conducted at 15 Tororo Cement Industry, Seba foods, Nyakesi Ginnery, hotels in TMC and all private schools International Labour Day commemeorated at District.	Job seekers Registered and placed. 25 Labour Inspection conducted at Tororo Cement Industry, Seba foods, Nyakesi Ginnery, hotels in TMC and all private schools 8 Child Labour monitored and 5 Sensitization on child labour issues conducted in TMC, Nagongera and Malaba Town Councils	100 inspections at the District conducted 30 Iyolwa-5, mulanda-5, Nabuyoga-5, nagongera5, kirew-5, mella-5, kwapa, molo, merikit-5, osukuru-5, mukujju-5, petta-5, kisoko-5, Paya-5, Petta-5sopsop-5, magola-5, rubongi-5, Mulanda-5, Iyolwa-5 sub counties, Western-5 and Eastern Division and Malaba -5 and Nagongera TCs -5 conducted.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,539	<i>Non Wage Rec't:</i>	270
	<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>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

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	1,539	<i>Total</i>	270	<i>Total</i>	1,000
Output: Representation on Women's Councils						
No. of women councils supported	1 (Supported one women groups with a start up grant at the district)	0 (NIL)			1 (Supported one women groups with a start up grant at the district)	
Non Standard Outputs:	4 women executive meetings held at the District head quarters	3 women executive meetings held at the District head quarters			4 women executive meetings held at the District head quarters	
	two full council meetings held at the district head quarters	One full council meetings held at the district head quarters			two full council meetings held at the district head quarters	
	one international womens day celebration held at the district				one international womens day celebration held at the district	
	2 training on IGA management for selected women at District conducted				2 training on IGA management for selected women at District 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>	7,944	<i>Non Wage Rec't:</i>	5,273	<i>Non Wage Rec't:</i>	7,886
	<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>	7,944	<i>Total</i>	5,273	<i>Total</i>	7,886

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Funds Transferred to community groups in sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Malaba and Nagongera TCs	Funds Transferred to community groups in sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Malaba and Nagongera TCs		
	Two meetings held with the District TPC to update them on the implementation of CDD.	Conducted one monitoring and support supervision of CDD activities in the sub counties of Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1, Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Kirewa-1, Nagongera T.C-1, Malaba T.C-1 for four quarters.		
	Two radio talkshows on Rock mambo on CDD project conducted.			
	Four monitoring and support supervision visits conducted for CDD activities in the sub counties of Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1, Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Kirewa-1, Nagongera T.C-1, Malaba T.C-1 for four quarters.			
	<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>	118,680	<i>Domestic Dev't</i>	113,230
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	118,680	<i>Total</i>	113,230	<i>Total</i>	0
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>	111,066	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	98,939
	<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>	111,066	<i>Total</i>	0	<i>Total</i>	98,939

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:		N/A		1. One modern, shelf and 2 office executive chairs procured for DCDOs office		
				2. NUSAF funds transferred to all the sub counties, Town councils and divisions in the district		
				3. Youth livelihood funds transferred to all the sub counties, Town councils and divisions in 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	0	Domestic Dev't	0	Domestic Dev't	1,769,092
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,769,092

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:

1. Four quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development	1. Quarter four progress report for FY 2014/2015 submitted to the Ministry of Finance Planning and Economic development.	1. Four quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development
2. Salaries to 5 District Planning Unit staff paid for 12 months.	2. Salaries to 4 District Planning Unit staff paid for 9 months.	2. Salaries to 4 District Planning Unit staff paid for 12 months.
3. Medical bills for 5 Planning Unit staff paid.	3. One vehicle serviced at the district.	3. Medical bills for 4 Planning Unit staff paid.
4. Utility bills paid for a 12 months period.	4. One annual performance report submitted to the Office of the Prime Minister.	4. Utility bills paid for a 12 months period.
5. One vehicle and motor cycle serviced at the district.	5. Quarter one and two progress report for FY 2015/2016 submitted to the Ministry of Finance Planning and Economic development.	5. One vehicle and motor cycle serviced at the district.
6. Data procured for 3 internet moderns of the Planning Unit for 12 months.	6. Budget framework paper for FY 2016/2017 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.		7. Five office desk top computers, lap top and 3 printers serviced at the Planning Unit.
8. One district website designed and maintained for twelve months		8. One district website designed and maintained for twelve months.
		9. Two Performance Contracts (Form B) compiled and submitted to the Ministry of Finance Planning and Economic development.

<i>Wage Rec't:</i>	52,282	<i>Wage Rec't:</i>	33,727	<i>Wage Rec't:</i>	44,969
<i>Non Wage Rec't:</i>	46,658	<i>Non Wage Rec't:</i>	16,835	<i>Non Wage Rec't:</i>	45,298
<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	98,940	Total	50,562	Total	90,267

Output: District Planning

No of Minutes of TPC meetings	12 (District head quarters)	9 (District Planning Unit)	()
No of qualified staff in the Unit	5 (District Planning Unit)	4 (District Planning Unit)	4 (District Planning Unit)

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:

1. One Budget conference held at the district head quarters.	1. 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).	1. One Budget conference held at the district head quarters.
2. One District Budget Frameworkpaper compiled at the District Planning Unit	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.	2. One District Budget Frameworkpaper compiled at the District Planning Unit and submitted to the Ministry of Finance Planning and Economic development
3. One district five year Development Plan reviewed	3. One Budget conference held at the district head quarters.	3. One district annual 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.	4. One District Budget Frameworkpaper compiled at the District Planning Unit	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).		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		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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	33,099	Non Wage Rec't:	24,420	Non Wage Rec't:	43,099
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	33,099	Total	24,420	Total	43,099

Output: Statistical data collection

Non Standard Outputs:

1. Four data survey instruments designed at the district head quarters (for GIS, sanitation, household income and livelihood and service delivery).	Twenty one 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	1. Four data survey instruments designed at the district head quarters (for GIS, sanitation, household income and livelihood and service delivery).
2. Seventeen data collectors trained on data collection skills at the district head quarters.		2. Seventeen 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		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. Four survey reports prepared and disseminated at the district head quarters..		4. One statistical abstract prepared.

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,425	<i>Non Wage Rec't:</i>	2,857	<i>Non Wage Rec't:</i>	10,389
<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	16,425	Total	2,857	Total	10,389

Output: Demographic data collection

Non Standard Outputs:	1. Eight 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	N/A	1. Twenty 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>	5,361	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<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	5,361	Total	0	Total	5,000

Output: Monitoring and Evaluation of Sector plans

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:

1. Four Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.	1. Three Quarterly monitoring visits for five days for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.	1. 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.
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.	2. Three Quarterly monitoring visits for five days 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.	2.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
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.	3. Three Quarterly monitoring visits for ten 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	
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		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,600	Non Wage Rec't:	23,887	Non Wage Rec't:	11,008
Domestic Dev't	31,393	Domestic Dev't	3,186	Domestic Dev't	92,211
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	53,993	Total	27,073	Total	103,219

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:	42,509	Non Wage Rec't:	0	Non Wage Rec't:	46,519
Domestic Dev't	11,271	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	53,780	Total	0	Total	46,519

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 554 Tororo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

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

1. One LCD projector, one laptop and desk top computers and their accessories procured for 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>	0
<i>Domestic Dev't</i>	13,649	<i>Domestic Dev't</i>	6,340	<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	13,649	Total	6,340	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Three quarterly internal audit report produced and submitted to the district council

4 quarterly Internal Audit reports produced and submitted to District council and Ministries of Local Government and Finance.

Salaries paid to 6 staff for 12 months
4 quarterly internal audit reports for October, November, December district departments - Admnistration, Finance, Statutory 2016 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.

Salaries paid to 2 staffs for 12 months.

<i>Wage Rec't:</i>	57,197	<i>Wage Rec't:</i>	14,224	<i>Wage Rec't:</i>	18,785
<i>Non Wage Rec't:</i>	24,101	<i>Non Wage Rec't:</i>	4,127	<i>Non Wage Rec't:</i>	17,782
<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	81,298	Total	18,351	Total	36,567

Output: Internal Audit

No. of Internal Department Audits

4 (Office of the district chairperson) 3 (Q 4 and Q1, Q2 Audit reports produced and delivered to council. Road inspection in Obore, Asinge

4 (Office of the District Chairperson, Minity of Finance Planning and Economic

Vote: 554 Tororo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

		and Malaba wards done	Development and Ministry of Local Government.
		One special audit conducted at the town council)	Carry out 4 special audits in the 4 quarters as directed)
Date of submitting Quaterly Internal Audit Reports	17/10/15 (Office of the district chairperson)	30/3/2015 (Office of the district chairperson)	15/07/2017 (Office of the District Chairperson)
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	17 Audit visits in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda in 3 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> 64,341	<i>Non Wage Rec't:</i> 10,437	<i>Non Wage Rec't:</i> 39,966
	<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 64,341	Total 10,437	Total 39,966

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> 8,771	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 25,245
	<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 8,771	Total 0	Total 25,245

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i> 20,301,319	<i>Wage Rec't:</i> 13,924,859	<i>Wage Rec't:</i> 22,310,984
<i>Non Wage Rec't:</i> 15,560,173	<i>Non Wage Rec't:</i> 6,800,637	<i>Non Wage Rec't:</i> 15,113,225
<i>Domestic Dev't</i> 6,412,184	<i>Domestic Dev't</i> 1,437,894	<i>Domestic Dev't</i> 7,101,716
<i>Donor Dev't</i> 595,223	<i>Donor Dev't</i> 807,301	<i>Donor Dev't</i> 649,983
Total 42,868,898	Total 22,970,691	Total 45,175,908

Vote: 554 Tororo District

Workplan Details

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1. Ten national and local functions commemorated at the district ie Labour day, National Heroes day, Day of African Child, International women's day, World Population day, NRM liberation day, World AIDS day, Day of the girl child, Day of the disabled.	General Staff Salaries	596,862
	2. One hundred consultation visits made to line ministries, central government departments and agencies as follows: MoLG 23 visits, MoFPED 21 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.	Medical expenses (To employees)	3,000
	3. Administration staff salaries paid for 12 months.	Incapacity, death benefits and funeral expenses	5,000
	4. Nineteen Monitoring visits, four 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	Workshops and Seminars	5,000
	5. Four radio programmes conducted at Rock Mambo radio.	Hire of Venue (chairs, projector, etc)	2,000
	6. Ten Outstanding creditors paid at the district head quarters.	Books, Periodicals & Newspapers	2,000
	7. Four vehicles for the administration department serviced.	Computer supplies and Information Technology (IT)	2,000
	8. One annual ULGA and CAOs associations meetings attended.	Welfare and Entertainment	15,000
	9. Payment of electricity and water bills for 12 months	Printing, Stationery, Photocopying and Binding	10,000
	9. Burial expenses paid for district staff	Small Office Equipment	2,000
	10. Legal fees and fines paid at the district headquarters	Bank Charges and other Bank related costs	3,000
	11. Books and periodicals procured at the district headquarters	IFMS Recurrent costs	30,000
		Subscriptions	5,000
		Telecommunications	5,000
		Information and communications technology (ICT)	5,000
		Electricity	15,000
		Water	5,000
		Travel inland	32,945
		Travel abroad	5,000
		Fuel, Lubricants and Oils	18,000
		Maintenance - Vehicles	11,598
		Maintenance – Machinery, Equipment & Furniture	3,000
		Fines and Penalties/ Court wards	10,000
		Compensation to 3rd Parties	10,000

Wage Rec't:	596,862
Non Wage Rec't:	204,543
Domestic Dev't	0
Donor Dev't	0
Total	801,404

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	99 (All staff salaries paid at the district headquarters)	Pension for General Civil Service	4,563,556
% age of staff appraised	80 (All staff appraised at the district headquarters)		
% age of pensioners paid by 28th of every month	99 (All pensioners paid by 28th of evry month)		

Vote: 554 Tororo District

Workplan Details

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

1a. Administration

%age of LG establish posts filled 65 (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda and District Headquarters.)

Non Standard Outputs: NA

Wage Rec't: 0
Non Wage Rec't: 4,563,556
Domestic Dev't 0
Donor Dev't 0
Total 4,563,556

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (trainings to be conducted at the district headquarters and eligible institutions)	Workshops and Seminars	16,719
		Staff Training	7,800
		Printing, Stationery, Photocopying and Binding	3,000
No. (and type) of capacity building sessions undertaken	3 (Conduct trainings on performance management, physical planning, induction of new staff)	Consultancy Services- Short term	12,000

Non Standard Outputs: Three staff supported in career development at various eligible institutions

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 39,519
Donor Dev't 0
Total 39,519

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	1. 76 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 2. Nineteen backup support visits made to all LLGs in the district	Travel inland	10,000
-----------------------	--	---------------	--------

Wage Rec't: 0
Non Wage Rec't: 10,000
Domestic Dev't 0
Donor Dev't 0
Total 10,000

Output: Public Information Dissemination

Non Standard Outputs:	1.One District Profile for financial year 2016/17 compiled	Printing, Stationery, Photocopying and Binding	8,000
	2. Four hundred newsletters published at the district headquarters	Travel inland	5,000
	3. One district website hosted and maintained at the district headquarters		

Wage Rec't: 0
Non Wage Rec't: 13,000
Domestic Dev't 0

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
1a. Administration			
		<i>Donor Dev't</i>	0
		Total	13,000
Output: Office Support services			
Non Standard Outputs:	1. Eight and 4 security personnel casual labourers paid for 12 months	Contract Staff Salaries (Incl. Casuals, Temporary)	6,320
	2. Cleaning material procured for district offices	Cleaning and Sanitation	1,680
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000
Output: Registration of Births, Deaths and Marriages			
Non Standard Outputs:	50 Marriages commemorated at the district headquarters	Travel inland	1,000
		<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: Assets and Facilities Management			
No. of monitoring reports generated	4 (District head quarters)	Maintenance – Other	5,000
No. of monitoring visits conducted	4 (All the sub counties in the district)		
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..		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Payroll and Human Resource Management Systems			
Non Standard Outputs:	Salary Payslips and payroll registers printed for 12 months at district headquarters	Workshops and Seminars	2,000
	Pension Payslips and payroll registers printed for 12 months at district headquarters	Welfare and Entertainment	2,000
	48 Pension and salary submissions made to MOFPED, MOPS and MOLG	Printing, Stationery, Photocopying and Binding	19,000
		Telecommunications	1,000
		Travel inland	19,000
		Fuel, Lubricants and Oils	2,000
		Maintenance – Machinery, Equipment & Furniture	1,000
		Maintenance – Other	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	47,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 554 Tororo District

Workplan Details

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

1a. Administration

		Total	47,500
Output: Records Management Services			
%age of staff trained in Records Management	25 (One records officer attached to a performing entity/LG for training)	Books, Periodicals & Newspapers	1,056
Non Standard Outputs:	NA	Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	944
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000
Output: Information collection and management			
Non Standard Outputs:	1. Ten data collection visits conducted in the sub counties 2. One report prepared at the district headquarters	Travel inland	5,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000
Output: Procurement Services			
Non Standard Outputs:	1. Two advertisements made for procurement of contracts	Advertising and Public Relations	15,000
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,000
3. Capital Purchases			
Output: Administrative Capital			
No. of existing administrative buildings rehabilitated	4 (1. Completion of Nabuyoga SC block 2. Completion of Teachers resource center at the district headquarters 3. Completion of District Chambers)	Land	45,000
		Non-Residential Buildings	288,695
No. of computers, printers and sets of office furniture purchased	0 (NA)		
No. of solar panels purchased and installed	0 (NA)		
No. of administrative buildings constructed	1 (Construction of Mukuju SC administrative block)		
No. of vehicles purchased	0 (NA)		
No. of motorcycles purchased	0 (NA)		
Non Standard Outputs:	1. Purchase of land for Parima market in Petta SC		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	333,695

Vote: 554 Tororo District

Workplan Details

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

1a. Administration

Donor Dev't 0
Total 333,695

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	596,862
	Non Wage Rec't:	4,878,599
	Domestic Dev't	373,214
	Donor Dev't	0
	Total	5,848,675

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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	31/5/2017 (District headquarters.)	Printing, Stationery, Photocopying and Binding	1,395
Non Standard Outputs:	Salaries for 36 finance department staff and 1 support staff paid.	Small Office Equipment	1,009
		Telecommunications	452
		Consultancy Services- Short term	35,000
		General Staff Salaries	232,147
	Valuation of properties done at the district head quarters. Operational incidentals catered for to enhance staff performance at the district head quarters.	Contract Staff Salaries (Incl. Casuals, Temporary)	1,200
		Incapacity, death benefits and funeral expenses	800
		Travel inland	2,625
		Wage Rec't:	232,147
		Non Wage Rec't:	42,482
		Domestic Dev't	0
		Donor Dev't	0
		Total	274,629

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	22880200 (District head quarters (1,355,200) and sub county of Osukuru (4,000,000) ,Malaba TC (17,000,000), Nagongera TC (525,000).)	Printing, Stationery, Photocopying and Binding	2,500
Value of LG service tax collection	180599015 (District head quarters (92,466,987) and sub counties of Paya (1,821,787); Kisoko (2,560,100) Rubongi (3,500,000), Nabuyoga (1,560,000), Kirewa (2,810,573), Magola (2,500,000), Sopsop (1,875,676) Merikit (2,454,612), Molo (2,625,000), Mukuju (3,500,000), Osukuru (15,000,000),Iyolwa (1,500,000), Mella (2,500,000), Kwapa (4,000,000),Mulanda (4,064,754), Malaba TC (26,000,000), Nagongera S/C (2,283,099), Nagongera TC (5,539,427), Petta (2,037,000), Iyolwa (1,500,000).)	Small Office Equipment	1,500
		Telecommunications	561
		Cleaning and Sanitation	1,099
		Travel inland	29,000
		Maintenance – Machinery, Equipment & Furniture	1,500

Vote: 554 Tororo District

Workplan Details

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

2. Finance

Value of Other Local Revenue Collections

2612184204 (District head quarters (1,184,236,409) and sub counties of Paya (6,035,644); Kisoko (13,000,000), Rubongi (14,905,971), Nabuyoga (22,780,000), Kirewa (15,316,920), Magola (8,700,000), Sopsop (7,962,815), Merikit (14,100,000), Molo (34,415,000), Mukuju (8,360,000), Osukuru (72,229,000), Iyolwa (4,690,000), Mella (8,000,000), Kwapa (8440,000), Mulanda (7,781,364), Malaba TC (1,044,940,000), Nagongera TC (88,024,081), Nagongera S/s (13,600,000), Petta (34,667,000), Iyolwa (4,690,000).)

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 2016/2017 include the following: i) sensitisation workshops at the county level on the benefits of paying taxes and fees; ii) Radio messages on the local FM stations like Rock Mambo; iii) carrying out research and establish registers for all markets; iv) Undertake field supervision to ensure compliance and collection of revenues as required.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,160
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	36,160

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/5/2016 (The District head quarters.)	<i>Special Meals and Drinks</i>	1,200
Date of Approval of the Annual Workplan to the Council	30/5/2016 (The District head quarters.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,287
Non Standard Outputs:	The District head quarters.	<i>Small Office Equipment</i>	1,000
		<i>Travel inland</i>	4,714

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,201
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	9,201

Output: LG Expenditure management Services

<i>Books, Periodicals & Newspapers</i>	528
<i>Computer supplies and Information Technology (IT)</i>	3,042
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Telecommunications</i>	1,000
<i>Travel inland</i>	3,358

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:	4 quarterly reports submitted to the, MOFPED, MOLG.
	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.
	Computer supplies and accessories procured at the district head quarters.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,928
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	9,928

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2016 (Preparation of LG draft final accounts at the District head quarters and submitted to the office of the Auditor General, Mbale (3 copies).)	<i>Staff Training</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	13,000
		<i>Travel inland</i>	7,000
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).		
	7 staff - (4 senior accounts assistants; 3 accounts assistants) facilitated with tuition to undertake training in professional accountancy courses.		
	Staffs facilitated to undertake the Continuous Professional Development (CPD) workshops and seminars organised by ICPAU.		

<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
<i>Total</i>	30,000

3. Capital Purchases

Output: Administrative Capital

<i>Transport Equipment</i>	10,000
<i>Furniture & Fixtures</i>	5,000

Vote: 554 Tororo District

Workplan Details

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

2. Finance

Non Standard Outputs:

One motor cycle for the department procured and serviced..

Furniture (4 office tables, 24 office chairs) procured for the finance department at the district.

2 office shelves, 2 cupboards,, 5 metallic boxes procured for the finance department at the district.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0
<i>Total</i>	15,000

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	232,147
	<i>Non Wage Rec't:</i>	127,771
	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	0
	Total	374,918

Workplan Details

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

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>	411,214
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,500
	6 Business committee meetings held at the District headquarters	<i>Allowances</i>	50,000
	12 District Executive Committee meetings held at the District	<i>Incapacity, death benefits and funeral expenses</i>	1,500
		<i>Gratuity Expenses</i>	192,332
		<i>Books, Periodicals & Newspapers</i>	1,330
		<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Welfare and Entertainment</i>	6,000
		<i>Special Meals and Drinks</i>	3,226
		<i>Printing, Stationery, Photocopying and Binding</i>	7,000
		<i>Small Office Equipment</i>	2,000
		<i>Travel inland</i>	50,090
		<i>Travel abroad</i>	5,000
		<i>Maintenance - Vehicles</i>	4,125
		<i>Maintenance – Machinery, Equipment & Furniture</i>	500
		<i>Donations</i>	1,500
		<i>Wage Rec't:</i>	411,214
		<i>Non Wage Rec't:</i>	327,603
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	738,817

Output: LG procurement management services

Non Standard Outputs:	24 meetings held to consider award of contracts at the District headquarters	<i>Allowances</i>	10,000
		<i>Incapacity, death benefits and funeral expenses</i>	500
	12 evaluation committee meetings held on procuments at the District headquarters	<i>Books, Periodicals & Newspapers</i>	300
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Travel inland</i>	2,730
		<i>Wage Rec't:</i>	0

Vote: 554 Tororo District

Workplan Details

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

3. Statutory Bodies

Non Wage Rec't:	20,530
Domestic Dev't	0
Donor Dev't	0
Total	20,530

Output: LG staff recruitment services

Non Standard Outputs:	42 District service commission meetings held at the district headquarters	General Staff Salaries	24,336
		Allowances	30,173
	2 Monitoring visits of recruited staff conducted	Medical expenses (To employees)	500
		Incapacity, death benefits and funeral expenses	1,000
	3 Advertisements placed on the print media for recruitment	Advertising and Public Relations	5,500
		Workshops and Seminars	1,000
	Salaries paid to the chairperson District Service Commission for 12 months	Commissions and related charges	4,000
		Books, Periodicals & Newspapers	1,200
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	6,000
		Printing, Stationery, Photocopying and Binding	5,000
		Small Office Equipment	1,700
		Subscriptions	500
		Telecommunications	500
		Postage and Courier	200
		Electricity	840
		Water	500
		Travel inland	11,200
		Fuel, Lubricants and Oils	4,800
		Maintenance – Machinery, Equipment & Furniture	529
		Wage Rec't:	24,336
		Non Wage Rec't:	77,142
		Domestic Dev't	0
		Donor Dev't	0
		Total	101,478

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	1500 (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)	Allowances	11,500
		Incapacity, death benefits and funeral expenses	1,000
		Computer supplies and Information Technology (IT)	1,000
		Special Meals and Drinks	3,000
No. of Land board meetings	16 (16 land board meetings held at the District headquarters)	Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	8 copies of minutes submitted to the Ministry of Lands ,Housing and Urban Development Planning	Travel inland	2,500
	All government pieces of land surveyed in the District.	Wage Rec't:	0
		Non Wage Rec't:	20,000

Vote: 554 Tororo District

Workplan Details

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

3. Statutory Bodies

		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000
Output: LG Financial Accountability			
No. of Auditor Generals queries reviewed per LG	32 (32 DPAC meetings held at the district headquarters and reports written)	<i>Allowances</i>	17,000
No. of LG PAC reports discussed by Council	4 (District council chambers)	<i>Incapacity, death benefits and funeral expenses</i>	500
Non Standard Outputs:	N/A	<i>Books, Periodicals & Newspapers</i>	300
		<i>Computer supplies and Information Technology (IT)</i>	700
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,000
Output: LG Political and executive oversight			
No of minutes of Council meetings with relevant resolutions	64 (Monitoring visits conducted for PAF projects in all the 19 lower local Governments)	<i>Travel inland</i>	13,753
Non Standard Outputs:	8 monitoring reports written and submitted to Chief Administrative Officer		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,753
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,753
Output: Standing Committees Services			
Non Standard Outputs:	33 committee meetings held at the District Headquarters	<i>Allowances</i>	28,845
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,845
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,845

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	435,550
	<i>Non Wage Rec't:</i>	512,873
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	948,423

Workplan Details

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

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	Payment of monthly salary of 33 sub-county field staffs verified and confirmed at the district headquarters.	<i>General Staff Salaries</i>	501,843
-----------------------	--	-------------------------------	---------

<i>Wage Rec't:</i>	501,843
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	501,843

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:	4000 Farmers trained and received agricultural inputs in Iyolwa-323, Kirewa-265, Kisoko-173, Kwapa-168, Magola-168, Malaba TC-61, Mella-150, Merikit-159 Molo-218, Mukuju-328, Mulanda-119, Nabuyoga-223, Nagongera s/c-395, Nagongera TC-93, Osukuru-262, Paya-340, Petta-262, Rubongi-135, Sopsop-158.;	<i>Transfers to other govt. units (Current)</i>	16,340
		<i>Transfers to other govt. units (Capital)</i>	2,018,212

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,340
<i>Domestic Dev't</i>	2,018,212
<i>Donor Dev't</i>	0
Total	2,034,552

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1. At least four reports on the performance of staff and delivery of services in all agricultural programs implemented at district 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, prepared and submitted to CAOs and MAAIF for action.	<i>General Staff Salaries</i>	80,583
		<i>Allowances</i>	2,188
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Workshops and Seminars</i>	2,400
		<i>Computer supplies and Information Technology (IT)</i>	3,164
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	120
	2. Staff salaries paid for twelve months	<i>Electricity</i>	1,000
		<i>Travel inland</i>	2,820

Vote: 554 Tororo District

Workplan Details

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

4. Production and Marketing

Maintenance - Vehicles	9,164
Wage Rec't:	80,583
Non Wage Rec't:	21,556
Domestic Dev't	0
Donor Dev't	0
Total	102,139

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not prioritized yet)	Advertising and Public Relations	3,200
Non Standard Outputs:	At least four reports prepared and submitted on crop sub-sector planned activities (plant health clinics operations, agro-inputs dealers regulation and sensitization) at the district and lower local governments of Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi and Sopsop.	Workshops and Seminars	5,740
		Printing, Stationery, Photocopying and Binding	800
		Small Office Equipment	180
		Bank Charges and other Bank related costs	800
		Telecommunications	360
		Information and communications technology (ICT)	300
		Agricultural Supplies	4,905
		Travel inland	19,962
		Maintenance - Vehicles	1,988
		Wage Rec't:	0
		Non Wage Rec't:	14,235
		Domestic Dev't	0
		Donor Dev't	24,000
		Total	38,235

Output: Livestock Health and Marketing

No. of livestock vaccinated	695500 (Animals vaccinated in Eastern division-14945, Iyolwa-29890, Kirewa-41543, Kisoko-31722, Kwapa-31722, Magola-19744, Malaba TC-11876, Mella-20460, Merikit-57762, Molo-47644, Mukuju-43487, Mulanda-43403, Nabuyoga-45970, Nagongera s/c-23436, Nagongera TC-28858, Osukuru-56451, Paya-31936, Petta-24440, Rubongi-48751, Sopsop-27370, Western division-14090.)	Allowances	720
		Workshops and Seminars	880
		Printing, Stationery, Photocopying and Binding	200
		Subscriptions	150
		Electricity	1,000
		Water	900
		Travel inland	7,200
		Maintenance – Machinery, Equipment & Furniture	114
No. of livestock by type undertaken in the slaughter slabs	60000 (Animals slaughtered in Eastern division-2987, Iyolwa-2763, Kirewa-2971, Kisoko-3178, Kwapa-3316, Magola-2722, Malaba TC-1421, Mella-2448, Merikit-3440, Molo-3454, Mukuju-3040, Mulanda-3247, Nabuyoga-3040, Nagongera s/c-1548, Nagongera TC-1906, Osukuru-3592, Paya-2832, Petta-3454, Rubongi-3109, Sopsop-2701, Western division-2831.)		

Vote: 554 Tororo District

Workplan Details

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

4. Production and Marketing

No of livestock by types using dips constructed 178000 (Livestock using dips constructed or Foot pump sprayers in Eastern division-8863, Iyolwa-8200, Kirewa-8815, Kisoko-9430, Kwapa-9840, Magola-8077, Malaba TC-4216, Mella-7264, Merikit-10209, Molo-10250, Mukuju-9020, Mulanda-9635, Nabuyoga-9020, Nagongera s/c-4594, Nagongera TC-5656, Osukuru-10660, Paya-8405, Petta-10250, Rubongi-9225, Sopsop-8014, Western division-8357.)

Non Standard Outputs: At least four outcome performance reports prepared and submitted on veterinary services, Trypanosome tests in undertaken 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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,164
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	11,164

Output: Fisheries regulation

Quantity of fish harvested	46000 (Kilograms of fish harvested in Eastern division-8371, Iyolwa-580, Kirewa-2383, Kisoko-908, Kwapa-3864, Magola-3091, Malaba TC-203, Mella-2061, Merikit-721, Molo-203, Mukuju-1352, Mulanda-1868, Nabuyoga-203, Nagongera s/c-1932, Nagongera TC-203, Osukuru-3478, Paya-203, Petta-209, Rubongi-9338, Sopsop-902, Western division-5796.)	<i>Workshops and Seminars</i>	3,784
		<i>Agricultural Supplies</i>	4,085
		<i>Travel inland</i>	2,260
No. of fish ponds constructed and maintained	1200 (Fish ponds constructed and/or maintained in Eastern division-65, Iyolwa-54, Kirewa-54, Kisoko-59, Kwapa-50, Magola-74, Malaba TC-54, Mella-54, Merikit-51, Molo-51, Mukuju-58, Mulanda-61, Nabuyoga-49, Nagongera s/c-58, Nagongera TC-49, Osukuru-68, Paya-52, Petta-48, Rubongi-70, Sopsop-52, Western division-69.)		
No. of fish ponds stocked	937 (Fish ponds stocked in Eastern division-65, Iyolwa-54, Kirewa-56, Kisoko-58, Kwapa-52, Magola-74, Malaba TC-56, Mella-54, Merikit-52, Molo-54, Mukuju-60, Mulanda-57, Nabuyoga-55, Nagongera s/c-57, Nagongera TC-55, Osukuru-58, Paya-54, Petta-54, Rubongi-70, Sopsop-53, Western division-69.)		
Non Standard Outputs:	At least four reports on fish farmers trained and fish markets inspected 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.		

Vote: 554 Tororo District

Workplan Details

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

4. Production and Marketing

Wage Rec't:	0
Non Wage Rec't:	6,044
Domestic Dev't	4,085
Donor Dev't	0
Total	10,130

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	161 (Tsetse fly traps deployed and maintained 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>Agricultural Supplies</i>	7,245
		<i>Travel inland</i>	4,190

Non Standard Outputs: At least 4 reports prepared and submitted on other entomology sub-sector planned activities 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.

Wage Rec't:	0
Non Wage Rec't:	11,435
Domestic Dev't	0
Donor Dev't	0
Total	11,435

Output: Sector Capacity Development

Non Standard Outputs:	At least 44 agricultural extension workers trained on new fish farming practices; crop technologies and varieties; and livestock practices; Relevant short courses for staff in specific technical areas supported.	<i>Staff Training</i>	8,171
-----------------------	---	-----------------------	-------

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	8,171
Donor Dev't	0
Total	8,171

Output: Support to DATICs

Non Standard Outputs:	At least 4 reports on performance of teaching demonstrations and commercial production enterprises in crop and livestock at Tororo DATIC prepared and submitted.	<i>Allowances</i>	4,800
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Guard and Security services</i>	500
		<i>Water</i>	1,000
		<i>Medical and Agricultural supplies</i>	1,000
		<i>Agricultural Supplies</i>	500
		<i>Travel inland</i>	676
		<i>Maintenance – Other</i>	1,959

Wage Rec't:	0
Non Wage Rec't:	10,535
Domestic Dev't	0
Donor Dev't	0

Vote: 554 Tororo District

Workplan Details

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

4. Production and Marketing

	Total	10,535
--	--------------	---------------

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Slaughter slab constructed to completion in Apuwai village, Kwapa parish, Kwapa sub-county.)	Environment Impact Assessment for Capital Works	4,000
Non Standard Outputs:	Completion of abattoir at Nagongogera town council.	Engineering and Design Studies & Plans for capital works	300
		Monitoring, Supervision & Appraisal of capital works	1,200
		Other Structures	49,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	55,000
		Donor Dev't	0
		Total	55,000

Output: Crop marketing facility construction

No of plant marketing facilities constructed	4 (Units of CAHP Agro-processing and value addition facilities installation completed at the sub-counties of Merikit (Kachinga), Nabuyoga (Siwa) and Nagongera (Katajula).)	Machinery and Equipment	47,368
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	47,368
		Donor Dev't	0
		Total	47,368

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	6 (Sensitization and training meetings 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.)	Workshops and Seminars	9,095
		Travel inland	9,705
No of businesses inspected for compliance to the law	200 (Businesses inspected for compliance with trade laws and regulations in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa, Kisoko, Nabuyoga, Mulanda, Mella, Magola, Iyolwa, Sopsop, Merikit.)		
No of businesses issued with trade licenses	200 (Businesses issued with trade licences in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa, Kisoko, Nabuyoga, Mulanda, Mella, Magola, Iyolwa, Sopsop, Merikit.)		
No of awareness radio shows participated in	0 (Not prioritized yet.)		

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: One report on all establishments in Tororo district.

Wage Rec't:	0
Non Wage Rec't:	9,400
Domestic Dev't	0
Donor Dev't	9,400
Total	18,800

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	4 (Enterprises linked to UNBS in Tororo municipality-2, Malaba town council-1 and rural growth centres-1.)	Workshops and Seminars	1,302
No of awareness radio shows participated in	2 (Awareness radio show participated in Tororo district.)	Travel inland	2,000
No of businesses assisted in business registration process	20 (Businesses processed for registration in Tororo municipality-6, Malaba town council-5, Nagongera town council-3, Molo-1, Kwapa-1, Mukuju-1, Petta-1, Paya-1, Kirewa-1.)		
Non Standard Outputs:	One business resource centre established for hands on skills development training in Tororo district headquarters.		

Wage Rec't:	0
Non Wage Rec't:	1,651
Domestic Dev't	0
Donor Dev't	1,651
Total	3,302

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Not local government mandate.)	Computer supplies and Information Technology (IT)	700
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.)	Printing, Stationery, Photocopying and Binding	714
		Bank Charges and other Bank related costs	480
		Travel inland	4,094
		Maintenance - Vehicles	2,400
		Maintenance – Machinery, Equipment & Furniture	1,992
Non Standard Outputs:	Not applicable.		

Wage Rec't:	0
Non Wage Rec't:	5,237
Domestic Dev't	0
Donor Dev't	5,143
Total	10,380

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	8 (Cooperatives assisted in registration in Tororo municipality, Malaba town council, Nagongera town council and rural growth centres.)	Workshops and Seminars	1,160
		Printing, Stationery, Photocopying and Binding	250
No of cooperative groups supervised	30 (Cooperative groups supervised in Tororo municipality, Malaba town council Nagongera town council and rural growth centres.)	Travel inland	7,200

Vote: 554 Tororo District

Workplan Details

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

4. Production and Marketing

No. of cooperative groups mobilised for registration 10 (Cooperative groups mobilized for registration in Tororo municipality, Malaba town council, Nagongera town council and rural growth centres.)

Non Standard Outputs: Not applicable.

Wage Rec't: 0
 Non Wage Rec't: 4,305
 Domestic Dev't 0
 Donor Dev't 4,305
Total 8,610

Output: Tourism Promotional Services

No. and name of new tourism sites identified 6 (Tourism sites identified and recorded in Nyakiriga-Paya, Abwanget swamp-Osukuru, Fungwe swamp-Iyolwa, Morukiswa rocks-Kisoko, Maundo rocks-Nagongera, Tororo rock Municipality.) *Workshops and Seminars*

No. of tourism promotion activities mainstreamed in district development plans 1 (Tourism activity mainstreamed in the Tororo district development plan (DDP).)

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) 20 (Hospitality facilities identified and recorded in Tororo municipality-15, Malaba town council-3, Nagongera town council-1, Merikit-1.)

Non Standard Outputs: Not applicable.

Wage Rec't: 0
 Non Wage Rec't: 1,635
 Domestic Dev't 0
 Donor Dev't 1,695
Total 3,330

Output: Industrial Development Services

A report on the nature of value addition support existing and needed Yes (Reports from district commercial office, Tororo) *Travel inland*

No. of value addition facilities in the district 4 (Report on number of value addition facilities by constituency in Tororo municipality, Tororo county North and South, West Budama North, West Budama South.)

No. of producer groups identified for collective value addition support 2 (Groups identified for value addition in Kirewa and Mella)

No. of opportunities identified for industrial development 4 (Opportunity identified in Tororo municipality-1, Malaba town council-1, Nagongera town council-1, Osukuru-1.)

Non Standard Outputs: Not applicable.

Wage Rec't: 0
 Non Wage Rec't: 2,806
 Domestic Dev't 0
 Donor Dev't 2,806
Total 5,612

Output: Sector Management and Monitoring

Travel inland 4,086

Vote: 554 Tororo District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: At least 21 LLGs agricultural activities and projects monitored and managed; and at least 4 reports produced.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,086
<i>Donor Dev't</i>	0
<i>Total</i>	4,086

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	582,426
	Non Wage Rec't:	116,344
	Domestic Dev't	2,136,922
	Donor Dev't	49,000
	Total	2,884,691

Workplan Details

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

5. Health

Function: Primary Healthcare			
1. Higher LG Services			
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Enviromental health staff supervised on the provision of hygiene and santation services	Travel inland	13,000
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	1,752
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	18,752
		Donor Dev't	0
		Total	18,752
2. Lower Level Services			
Output: Basic Healthcare Services (HCIV-HCII-LLS)			
No of trained health related training sessions held.	0 (N/A)	Transfers to other govt. units (Current)	641,600

Vote: 554 Tororo District

Workplan Details

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

5. Health

Number of outpatients that visited the Govt. health facilities.	496532 (496532 total number of outpatients visited the following government health facilitiesMukuju HCIV -24,844 Nagongera HC IV - 31,300, Mulanda HCIV - 19,920, 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 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.	8200 (8200 total number of inpatients visited the following government health facilities Mukuju HCIV 2000, Nagongera HC IV 2800 Mulanda HCIV 3400)
No and proportion of deliveries conducted in the Govt. health facilities	5788 (5788 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 351,Nagongera HC IV -953, Mulanda HCIV - 888, Kisoko HCII - 289 ,Petta HCIII - 384, Paya HCIII - 354 Kirewa Community HCIII - 369 Panyangasi HCIII - 152, Poyameri HCIII -268 , Kiyeyi HCIII - 312, Iyolwa HCIII - 340, Molo HCIII - 310, Merikit HCIII - 307, Osukuru HCIII - 216, Malaba HCIII - 303, Kwapa HCIII - 298, Mella HCIII -341 , Atangi -186)

Vote: 554 Tororo District

Workplan Details

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

5. Health

% age of approved posts filled with qualified health workers

75 (75% of the approved posts filled with qualified health workers Mukuju HCIV -75%,Nagongera HC IV -75%, Mulanda HCIV -75%, Kisoko HCIII -75%,Petta HCIII -75%, Paya HCIII -75%, Kirewa Community HCIII -75%, Panyangasi HCIII -75%, Poyameri HCIII -75%, Kiyeyi HCIII -75%, Iyolwa HCIII -75%, Molo HCIII V -75%, Merikit HCIII -75%, Osukuru HCIII -75%, Malaba HCIII -75%, Kwapa HCIII -75%, Mella HCIII -75%,and 65% to all the underlisted HC Iis 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 , Lidingi 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,)

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

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

No of children immunized with Pentavalent vaccine

21500 (21500 Children immunised with pentavalent Vaccine in the folowing Health subdistricts:
Tororo Municipality HSD -1200
West Budama North HSD- 5100
West Budama South HSD - 7200
Tororo County HSD - 8000)

Number of trained health workers in health centers

362 (362 total number of trained health workers deployed in the following health facilities.
Mukuju HCIV -37,Nagongera HC IV -31, Mulanda HCIV -39, Kisoko HCIII -10,Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII -11, Panyangasi HCIII -11, Poyameri HCIII -9, Kiyeyi HCIII -10, Iyolwa HCIII -15, Molo HCIII -11, Merikit HCIII -9, Osukuru HCIII -10, Malaba HCIII -12, Kwapa HCIII -11, Atangi HC III -9 Mella HCIII -11, Kirewa chawolo HCII -2, Katajula HCII -2, Were HCII -2, Maundo HCII -2, Pokongo HCII -2, Pusere HCII -1, Nawire HCII -1, Gwaragwara HCII -2, Morkiswa HCII -2, Makauri HCII -2, Mbula HCII -2, Fungwe HCII -2, Lwala HCII -2, Lidingi HCII -2, Mwello HCII -2, Osia HCII -3, Mudodo HCII -2, Magola HCII -3, Nyamalogo HCII -2,Kayoro HCII -3, Apetai HCII -2, Kamuli HCII -2, Kidoko HCII -2, Opedede HCII 2, Nyalakot HCII -2, Apetai HCII -2, Nyiemera HCII -1, Sopsop HCII -2,)

Vote: 554 Tororo District

Workplan Details

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

5. Health

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	381,328
Domestic Dev't	0
Donor Dev't	260,272
Total	641,600

Output: Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village **2 (One 4 stance pitlatrine and one 2 stance pitlatrine constructed at Paya HC III, Paya subcounty and Chawolo HC II, Mulanda Subcounty respectively)** *Transfers to other govt. units (Capital)* 28,000

No of villages which have been declared Open Deafecation Free(ODF) **0 (NA)**

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	28,000
Donor Dev't	0
Total	28,000

3. Capital Purchases

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards constructed **2 (One Maternity block at Kisoko HC III at Kisoko subcounty constructed and one maternity block at SopSop HC II in Sopsop Subcounty completed)** *Non-Residential Buildings* 149,479

No of maternity wards rehabilitated **0 (NA)**

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	149,479
Donor Dev't	0
Total	149,479

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed **0 (N/A)** *Non-Residential Buildings* 400,000

No of OPD and other wards rehabilitated **1 (Tororo hospital wards rehabilitated in eastern division.)**

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	400,000
Donor Dev't	0
Total	400,000

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ **60000 (60000 total number of outpatients visited Tororo Hospital.)** *LG Equalisation grants (Current)* 329,313

Vote: 554 Tororo District

Workplan Details

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

5. Health

General Hospital(s).	
No. and proportion of deliveries in the District/General hospitals	2560 (2560 total number of deliveries conducted in Tororo Hospital.)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	14000 (14000 total number of inpatients visited Tororo Hospital.)
%age of approved posts filled with trained health workers	85 (85% of the approved post filled with trained health workers in Tororo Hospital.)
Non Standard Outputs:	900 children immunised with DPT3 at Tororo Hospital

<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>	40,000
Total	329,313

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	450 (450 children immunised with DPT3 at St. Anthony's Hospital)	<i>Transfers to other govt. units (Current)</i>	240,198
No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (500 deliveries conducted in St. Anthonys Hospital.)		
Number of outpatients that visited the NGO hospital facility	13100 (13100 out patients visited the NGO hospitals st. Anthony's Hospital 8350 Benedictine Eye Hospital 4750)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	240,198
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	240,198

3. Capital Purchases

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	0 (N/A)	<i>Non-Residential Buildings</i>	38,760
No of OPD and other wards rehabilitated	1 (OPD block renovated at Tororo general Hospital)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	38,760
<i>Donor Dev't</i>	0
Total	38,760

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

<i>General Staff Salaries</i>	4,989,206
-------------------------------	-----------

Vote: 554 Tororo District

Workplan Details

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

5. Health

Non Standard Outputs:	1. 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 HC II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Muncipal 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.) 2, 4 technical supervision visits in areas of Reproductive Health, Management functions Financial 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., Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Muncipal 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	Contract Staff Salaries (Incl. Casuals, Temporary) 115,000 Allowances 8,000 Medical expenses (To employees) 1,000 Incapacity, death benefits and funeral expenses 1,000 Books, Periodicals & Newspapers 1,008 Computer supplies and Information Technology (IT) 16,000 Welfare and Entertainment 6,000 Special Meals and Drinks 3,500 Printing, Stationery, Photocopying and Binding 6,500 Small Office Equipment 600 Bank Charges and other Bank related costs 2,000 Subscriptions 1,650 Telecommunications 2,400 Electricity 1,800 Water 600 Travel inland 187,133 Fuel, Lubricants and Oils 17,000 Maintenance - Vehicles 1,600
-----------------------	--	---

Vote: 554 Tororo District

Workplan Details

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

5. Health

Mercy,.) 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,, Nyalakot HC II,
Apetai HC II, Kidoko HC II, True Vin
Hc III, Malir Hc II, Opedede HC II.),
Tororo Muncipal 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,
West Budama South HSD(Mulanda
HCIV,Rubongi Military Hospital,
Panyangasi HCIII,,Kiyeyi
HCIII,,Iyolwa HCIII,, Poyameri
HCIII),Tororo county HSD(Mukuju
HCIV, Malaba HCIII, Mella HCIII,
Molo HCIII, Merkit HCIII, Osukuru
HCIII, Atangi HCIII, Kwapa HC III,
Tororo Muncipal Council HSD(Tororo
district Hospital,St. Anthony's
Hospital, Mudakori HCIII, Bison
HCIII,Kyamwinula HCII,
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) 562,780 people issued ivermectine
and albendazole in the following HSDs.
Tororo County - 189,700.
Tororo Municipality - 55,200

Vote: 554 Tororo District

Workplan Details

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

5. Health

West Budama South HSD - 141,300
West Budama North HSD - 142,000 11) 615
staff paid salaries
12) Prevention , Treament and care for 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>	4,989,206
<i>Non Wage Rec't:</i>	77,080
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	295,711
<i>Total</i>	5,361,997

Output: Healthcare Services Monitoring and Inspection

<i>Allowances</i>	62,138
<i>Printing, Stationery, Photocopying and Binding</i>	3,200
<i>Fuel, Lubricants and Oils</i>	13,800

Vote: 554 Tororo District

Workplan Details

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

5. Health

Non Standard Outputs:

1. 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,MorukatipeHC II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Muncipal 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.) 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., Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Muncipal 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

Vote: 554 Tororo District

Workplan Details

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

5. Health

Mercy,.) 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,, Nyalakot HC II,
Apetai HC II, Kidoko HC II, True Vin
Hc III, Malir Hc II, Opedede HC II.),
Tororo Muncipal 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.)

Wage Rec't:	0
Non Wage Rec't:	79,138
Domestic Dev't	0
Donor Dev't	0
Total	79,138

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand
	Wage Rec't: 4,989,206
	Non Wage Rec't: 1,067,057
	Domestic Dev't 634,991
	Donor Dev't 595,983
	Total 7,287,237

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: Distribution of Primary Instruction Materials

No. of textbooks distributed	0	General Staff Salaries	11,773,964
Non Standard Outputs:	Staff salaries paid to 1864 teachers		
		Wage Rec't:	11,773,964
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,773,964

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	8000 (In all the 163 Governt aided Primary Schools)	Sector Conditional Grant (Non-Wage)	1,253,921
No. of pupils enrolled in UPE	133970 (163 Govt aided Primary Schools)		
No. of Students passing in grade one	500 (In all the 163 Governt aided Primary Schools)		
No. of teachers paid salaries	1864 (In all the 163 Governt aided Primary Schools)		
No. of student drop-outs	250 (163 Govt aided Primary Schools)		
No. of qualified primary teachers	1864 (In all the 163 Governt aided Primary Schools)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	1,253,921
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,253,921

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	One vehicle and three motorcycles procured for education department	Transport Equipment	174,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	174,000
		Donor Dev't	0
		Total	174,000
Output: Classroom construction and rehabilitation			
No. of classrooms	0 0	Non-Residential Buildings	139,152

Vote: 554 Tororo District

Workplan Details

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

6. Education

rehabilitated in UPE
No. of classrooms constructed in UPE
Non Standard Outputs:

4 (Paya and Achilet primary schools)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	139,152
<i>Donor Dev't</i>	0
<i>Total</i>	139,152

Output: Latrine construction and rehabilitation

No. of latrine stances constructed
No. of latrine stances rehabilitated
Non Standard Outputs:

75 (Pajagango, Mukuju, Soni ogwang, Mella, Mbula, pagoya, Omiriai, Agwok, Iyolwa, Nyeminyemi, Kisoko boys, Nagongera girls, Mawele, Osia, Mulanda primary schools.)
0

Non-Residential Buildings

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	270,000
<i>Donor Dev't</i>	0
<i>Total</i>	270,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture
Non Standard Outputs:

1 (Bere primary school)

Furniture & Fixtures

	2,334
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,334
<i>Donor Dev't</i>	0
<i>Total</i>	2,334

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students passing O level
No. of students sitting O level
No. of teaching and non teaching staff paid
No. of students enrolled in USE
Non Standard Outputs:

0
0
0
16706 (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)

Sector Conditional Grant (Wage)
Sector Conditional Grant (Non-Wage)

<i>Wage Rec't:</i>	2,406,950
<i>Non Wage Rec't:</i>	2,419,488
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

Vote: 554 Tororo District

Workplan Details

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

6. Education

Total 4,826,438

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0	Non-Residential Buildings	200,000
No. of classrooms constructed in USE	8 (Rock high school)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	200,000
		Donor Dev't	0
		Total	200,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

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)	General Staff Salaries	744,141
No. Of tertiary education Instructors paid salaries	92 (Iyolwa, Barinyanga, Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)		
Non Standard Outputs:			
		Wage Rec't:	744,141
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	744,141

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Transfers made to the following institutions; Iyolwa, Barinyanga, Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.	Sector Conditional Grant (Non-Wage)	632,265
		Wage Rec't:	0
		Non Wage Rec't:	632,265
		Domestic Dev't	0
		Donor Dev't	0
		Total	632,265

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

General Staff Salaries	81,888
Allowances	18,066
Incapacity, death benefits and funeral expenses	10,000
Computer supplies and Information Technology (IT)	3,000
Printing, Stationery, Photocopying and Binding	5,000

Vote: 554 Tororo District

Workplan Details

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

6. Education

Non Standard Outputs:	1-Primary leaving examinations managed in all primary schools.	Telecommunications	3,000
	2- Four vehicles serviced at the district	Travel inland	45,000
	3- All primary leaving candidates registered at the district head quarters	Maintenance - Vehicles	15,000
	4- Salaries paid to staff at the education department for 12 months.		
	5- Four quarterly reports submitted to Ministry of Education and sports.		
	5-Music dance and drama activities conducted at the district.		
	6.- 163 School monitoring visits conducted in all the primary school in Tororo district.		

Wage Rec't:	81,888
Non Wage Rec't:	99,066
Domestic Dev't	0
Donor Dev't	0
Total	180,954

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District head quarters)	Computer supplies and Information Technology (IT)	3,000
No. of tertiary institutions inspected in quarter	4 (Iyolwa, Barinyanga, Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	Printing, Stationery, Photocopying and Binding	5,000
No. of primary schools inspected in quarter	163 (All primary schools)	Travel inland	38,869
No. of secondary schools inspected in quarter	16 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Mulanda 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, Merikit SS, and St Mary Assumpta Mella SS)		

Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	46,869
		Domestic Dev't	0
		Donor Dev't	0
		Total	46,869

Output: Sports Development services

Non Standard Outputs:	Four national athletes and ball games participated in by the district	Travel inland	10,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	15,006,943
	<i>Non Wage Rec't:</i>	4,461,609
	<i>Domestic Dev't</i>	785,486
	<i>Donor Dev't</i>	0
	Total	20,254,038

Workplan Details

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

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. Works departmental Staff (15No) salaries paid for 12 months	<i>Subscriptions</i>	400
	2. Wages paid to 265 road gangs)	<i>Telecommunications</i>	500
	3. Four quarterly OBT reports made and submitted to CAO	<i>Guard and Security services</i>	2,500
	2. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG	<i>Electricity</i>	2,000
	3. Four Quarterly consultative meetings with URF and MoWT,	<i>Water</i>	1,500
	4. Sixteen national workshops and seminars attended	<i>General Staff Salaries</i>	113,377
	5. Electricity and water bills (Utility bills) for works yard paid for 12 months	<i>Incapacity, death benefits and funeral expenses</i>	2,000
	7. Four quarterly project supervision reports on road rehabilitation/ maintenace made and submitted to CAO	<i>Workshops and Seminars</i>	10,000
	8. Works office Office building infrastrctres maintained ,	<i>Staff Training</i>	10,000
	9. Five Works Office equipments maintained (computers, printers , photocopiers, tables, chairs) at the works office.	<i>Books, Periodicals & Newspapers</i>	2,500
	10. Four Quarterly District Road Committee meetings held at the works office	<i>Computer supplies and Information Technology (IT)</i>	6,000
	11. Four quarterly monitoring of road sector activities by works committee conducted	<i>Welfare and Entertainment</i>	3,000
	12. Two trainings of infrastructure management committees held at the district head quarters.	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	13. Road equipments and other field equipments repaired/serviced (1 grader, 2 pick ups, 1 roller, 4 motorcycles)	<i>Small Office Equipment</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	1,200
		<i>Travel inland</i>	18,047
		<i>Wage Rec't:</i>	113,377
		<i>Non Wage Rec't:</i>	65,647
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	179,023

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	89 (89 km of community access road in the 17 sub counties maintained: Pot C-Gule (4) ,P'Om ali Okello - Kisera	<i>Sector Conditional Grant (Non-Wage)</i>	97,050
--------------------------------------	--	--	--------

Workplan Details

7a. Roads and Engineering

	(4), Pakamu- Bendu- Morikiswa (5), Abwel - Busia (5) , Mawele - Miganja (2.8) , Pakidamba - Wakasiki-Nab'yga (2), Siwa - Malawa Cell (2), Pajero- Khedhirecho(3.5), Pawakera-Pomeja-Pajakongo (3), Achilet- Misikire (3), Agola - pokurotho (3.1), Maundo p/s -Paya road (3), Magola -Pokatch -Mella Tc (3), Mulanda - Bera (3), Angololo - Akolodong- Malaba(4), Milo6- Atiri ss- Engurai (2) , Atiri-Apokor (5), Opedede-Lulikoyo (4.4), Sabasaba- Kasipodo-Manakor (6), Makutano- Boke A (3.4), Kabosa-Ochegen-Apetai (6.5),Asinge-Asusiety (0.5), , Kachinga C- Kachinga W (1) , Seseme E-Seseme C (2.5), Kipangor-Akadot (4)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't</i> : 0
		<i>Non Wage Rec't</i> : 97,050
		<i>Domestic Dev't</i> : 0
		<i>Donor Dev't</i> : 0
		Total 97,050

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	Sector Conditional Grant (Non-Wage)	208,099
Length in Km of Urban unpaved roads routinely maintained	47 (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 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)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	208,099
		Domestic Dev't	0
		Donor Dev't	0
		Total	208,099

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0	<i>Sector Conditional Grant (Non-Wage)</i>	614,363
--	---	--	---------

Vote: 554 Tororo District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	595 (595 Km of District feeder roads maintained: Kwapa-Salosalo 3.1,Atiri-Akworot 7, Achilet-Mudodo7.5, 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-Kisote3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Luingi 4.4, Ruwa zone-Bere6, Gayaza-Kalung 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-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) , Morikiswa-Okwira (3.5km), Busia TC- Gwaragwara (2.5km) Drainage structures installed on the following district roads:)
---	--

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
7a. Roads and Engineering		
No. of bridges maintained	0	
Non Standard Outputs:	Four quarterly supervision reports on road maintenence prepared	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 614,363
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 614,363

3. Capital Purchases

Output: Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	0	<i>Roads and Bridges</i> 413,541
Length in Km. of rural roads constructed	0 (N/A)	
Non Standard Outputs:	1. Installation of two lines of 2500mm diameter culvert along Potella-Osia-Yoboke swamp crossing, including other associated works. 2. Completion of Rehabilitation of Osia Katarema-Magola, 3. Completion of rehabilitation of Peipei-Makauri-Mbuk road, 4. Completion of Opening of Iyolwa tech-Poyem P/s road, Pasindi market-Chawolo road and Pasindi - Global vision school, Opening of Bira-Pajamach-Mwelo road and Installation of Culverts along	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 413,541
		<i>Donor Dev't</i> 0
		<i>Total</i> 413,541

Vote: 554 Tororo District

Workplan Details

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	-One water section vehicle LG00 68 45 serviced and repaired quarterly.	Contract Staff Salaries (Incl. Casuals, Temporary)	600
	-Two section motorcycles serviced and repaired in Tororo quarterly.	Books, Periodicals & Newspapers	1,600
	-Utility bills paid for twelve months	Welfare and Entertainment	2,000
	- One casual labourer paid for compound cleaning services	Printing, Stationery, Photocopying and Binding	1,400
	- office cleaning materials procured.	Small Office Equipment	1,205
	- Office news papers procured.	Maintenance - Civil	1,200
		Maintenance - Vehicles	12,596
		Information and communications technology (ICT)	1,200
		Electricity	600
		Water	600
		Wage Rec't:	0
		Non Wage Rec't:	23,001
		Domestic Dev't	0
		Donor Dev't	0
		Total	23,001

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	596 (-596 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 35, Magola 35, Mulanda 35, Kisoko 35, Petta 35, Paya 35, Kirewa 35, Nabuyonga 35, Rubongi 35, Mukuju 35, Kwapa 36, Mella 35, Molo 35, Merikit 35, Osukuru 35, Sop sop 35, Nagongera 35)	Travel inland	15,397
No. of sources tested for water quality	0		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0		
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.)		
No. of water points tested for quality	120 (-120 water samples surveyed ,sampled ,tested and reported on water quality in the sub counties of; Iyolwa 5, Magola 5, Mulanda 5, Kisoko 5, Petta 5, Paya 5, Kirewa 10, Nabuyonga 5, Rubongi 5, Mukuju 5, Kwapa 5, Mella 5, Molo 5, Merikit 5, Osukuru 5, Sop sop 5, Nagongera 5,)		
Non Standard Outputs:	-Twelve national consultations made to submit work plans ,reports and consult the line ministry in Kampala, and other districts.		

Vote: 554 Tororo District

Workplan Details

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

7b. Water

Wage Rec't:	0
Non Wage Rec't:	15,397
Domestic Dev't	0
Donor Dev't	0
Total	15,397

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0	Travel inland	15,000
No. of water points rehabilitated	20 (-20 Bore holes assessed and repaired across the district.)		
No. of water pump mechanics, scheme attendants and caretakers trained	0		
% of rural water point sources functional (Shallow Wells)	0		
% of rural water point sources functional (Gravity Flow Scheme)	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: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	6 (- 1 District and - 5 at the Sub county Workshops and Seminars)	57,381
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, sop24 mukuju 18 molo 24, merikit 18, mulanda18, kisoko18 , petta 18,Mella12.)	
No. of water user committees formed.	60 (-Sixty 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, sop2, mukuju 3 molo 3, merikit 3, mulanda 3, kisoko3 , petta 3,Mella 5.)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	5 (Drama shows on hygiene and sanitation)	

Vote: 554 Tororo District

Workplan Details

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

7b. Water

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	57,381
Donor Dev't	0
Total	57,381

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-33 Villages triggered in CLTS and declared ODF	Workshops and Seminars	22,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	22,000
		Donor Dev't	0
		Total	22,000

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	7 (Ramogi, Mwello, Kwapa and completion of kalachai, paya, pasaulo and kalachai)	Engineering and Design Studies & Plans for capital works	60,000
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	55,000
		Donor Dev't	5,000
		Total	60,000

Output: Spring protection

No. of springs protected	10 (10 springs protected in Mukuju, Osukuru, Rubongi, Iyolwa, Magola)	Engineering and Design Studies & Plans for capital works	25,000
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	25,000
		Donor Dev't	0
		Total	25,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	20 (-20 Bore holes rehabilitated in the entire district)	Engineering and Design Studies & Plans for capital works	288,408
No. of deep boreholes drilled (hand pump, motorised)	10 (-10 New bore holes drilled, cast and installed in mukuju, mella, mulanda, nabuyoga, kirewa, paya and nagongera.)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	288,408
		Donor Dev't	0
		Total	288,408

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS,	1 (-Extension of piped water to ; Ochiegen area, Malekisi road, Kayoro HC area, Podut area, Mwello tank site)	Engineering and Design Studies & Plans for capital works	315,457
---	---	--	---------

Vote: 554 Tororo District

Workplan Details

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

7b. Water

borehole pumped, surface water) area,Rutengo,palasi, Rukuli, morikiswa areas, nawire HC, Nyakesi and namwendia areas.)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	315,457
<i>Donor Dev't</i>	0
<i>Total</i>	315,457

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	113,377
	<i>Non Wage Rec't:</i>	1,023,557
	<i>Domestic Dev't</i>	1,191,787
	<i>Donor Dev't</i>	5,000
	Total	2,333,720

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:	All 13 staffs paid at District Hqs while 2 are paid at Malaba MC	<i>General Staff Salaries</i>	118,098
	Quarterly staff travels to Ministry Hqs in Kampala to seek technical guidance and 20 monitoring visits conducted in all the sub counties in the district.	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Small Office Equipment</i>	1,916
		<i>Travel inland</i>	18,651
		<i>Wage Rec't:</i>	118,098
		<i>Non Wage Rec't:</i>	24,568
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	142,666

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (100 people from Institutions of Benedictine Fathers Nyangole, Nagongera University, local Forest reserves of achilet, Kanginima and Mudakoli)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Area (Ha) of trees established (planted and surviving)	30 (Institutions, local government lands in the whole district, road reserves and local forest reserves (LFR) of Achilet, 16ha in Rubongi Sub, county, Mudakoli LFR, 34ha in Osukuru Sub county and Kanginima LFR 16ha in Merikit sub county and other degraded areas in the district planted with 24,000 assorted tree species)	<i>Travel inland</i>	10,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,000

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

No. of community members trained (Men and Women) in forestry management	30 (30 people trained in forest management and protection selected from the 19 Sub Ccounties)	<i>Workshops and Seminars</i>	2,500
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	1,400
No. of Agro forestry Demonstrations	80 (Mobilise 80 community members in the whole district, demonstrate on agroforestry, technologies and forest management practices.)		

Vote: 554 Tororo District

Workplan Details

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

8. Natural Resources

Non Standard Outputs: Nil

Wage Rec't:	0
Non Wage Rec't:	4,000
Domestic Dev't	0
Donor Dev't	0
Total	4,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	40 (Monitor and Evaluate field based forestry activities in 19 Sub counties in the district and forest reserves of Achilet and Mudakoli)	Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	1,000
		Telecommunications	100
Non Standard Outputs:	Nil	Travel inland	14,400
		Wage Rec't:	0
		Non Wage Rec't:	16,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 wetland management committees formed and trained on wetlands management, Wetlands Action planning in Magola, Merikit, Nagongera and Mulanda)	Printing, Stationery, Photocopying and Binding	1,000
		Telecommunications	200
Non Standard Outputs:	Nil	Travel inland	9,800
		Wage Rec't:	0
		Non Wage Rec't:	11,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Develop Wetland Action Plans for R. Malaba and other water bodies in Peta, Paya, Nagongera and Mulanda Sub Counties to restore wetlands by these communities, enforce wetland laws and conduct frequent field visits to monitor wetland use in the district)	Travel inland	4,000
Area (Ha) of Wetlands demarcated and restored	0		
Non Standard Outputs:	Nil	Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (Mobilise 120 environment community members from the entire district to train in the hqs of Mukuju, Nagongera, Magola and Osukuru on environment screening , laws and form environment committees)	Workshops and Seminars	4,000
		Printing, Stationery, Photocopying and Binding	600
Non Standard Outputs:	Nil	Travel inland	7,223

Vote: 554 Tororo District

Workplan Details

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

8. Natural Resources

Wage Rec't:	0
Non Wage Rec't:	6,823
Domestic Dev't	5,000
Donor Dev't	0
Total	11,823

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	40 (All the 19 sub counties in the district and forest reserves of Achilet and Mudakoli every year)	Workshops and Seminars	2,000
Non Standard Outputs:	24,000 assorted tree seedlings procured for planting in Benedictine Fathers Nyangole, Nagongera University and for planting degraded areas of the district as part of enforcement through restoration of degraded areas	Printing, Stationery, Photocopying and Binding	1,600
		Telecommunications	400
		Agricultural Supplies	20,611
		Travel inland	16,058

Wage Rec't:	0
Non Wage Rec't:	16,058
Domestic Dev't	24,611
Donor Dev't	0
Total	40,669

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

No. of new land disputes settled within FY	12 (Settle at least 12 land disputes through surveys and tittling of district administration lands)	Workshops and Seminars	4,000
Non Standard Outputs:	Three land surveys conducted and tittled in the district per quarter	Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	1,000
		Travel inland	5,926

Wage Rec't:	0
Non Wage Rec't:	12,926
Domestic Dev't	0
Donor Dev't	0
Total	12,926

Output: Infrastructure Planning

Non Standard Outputs:	40 development plans approved in the whole district and 2 urban centres of Magodes and corner at Jinja road.	Workshops and Seminars	3,000
		Printing, Stationery, Photocopying and Binding	2,877
		Small Office Equipment	2,000
	40 Land Management Committees from the 19 Sub counties trained on land management, conflict resolution and land/urban laws	Travel inland	12,400

Wage Rec't:	0
Non Wage Rec't:	20,277
Domestic Dev't	0
Donor Dev't	0
Total	20,277

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	118,098
	Non Wage Rec't:	126,652
	Domestic Dev't	29,611
	Donor Dev't	0
	Total	274,361

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

General Staff Salaries	172,621
Medical expenses (To employees)	800
Books, Periodicals & Newspapers	939
Computer supplies and Information Technology (IT)	2,500
Printing, Stationery, Photocopying and Binding	3,087
Electricity	1,200
Water	687
Travel inland	22,000
Fuel, Lubricants and Oils	2,000
Maintenance - Vehicles	1,000

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:	<p>Salaries paid for 20 staff; 6 staff at the District Level (3 SCDO, 1 SPSWO-1, SLO-1, ALO-1, office attendant) 15 staff at sub counties of; Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1 Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Petta-1, Kirewa-1, for 12 months</p> <p>8 consultations made with ministry of gender labour and social development in Kampala and hand in quaterly progressive reports.</p> <p>4 Cmmunity Based services department meetings conducted at the District Head quarters.</p> <p>100 Mobilization meetings conducted to empower communities with knowledge and change their practices in mnagment of savings, credit and investments, HIV and AIDS, Mordern farming methods and good nutrition, Anti-natal care and deliveries in health facilities, importance of education and peovision of mid day meals, water, hygien and sanitation, clear and safe evironment, disaster amangement, road use and mangment, formation of project management committees for all infrustructure, monitoeing and evaluation of projects, conflict management and resolution, ciivic education in the sub counties of Nagongera-1, paya-1, Kisoko-1, Rubongi 1, Mulanda-1, Nabyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1 Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Petta-1, Kirewa-1, for 12 months</p> <p>Review meetings conducted in 930 villages on the community Plans made and developing a sub county reviewed annual plan in the sub counties of Nagongera-1, paya-1, Kisoko-1, Rubongi 1, Mulanda-1, Nabyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1 Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Petta-1, Kirewa-1, for 5 months</p> <p>19 sub county NGO coodination committes formed, oriented and conducting coodination committee meetings with other NGOs and CBOs in the sub county quarterly in the sub counties of; Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1 Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Petta-1, Kirewa-1, for 12 months</p> <p>Procured one Desk top,</p>
-----------------------	---

Vote: 554 Tororo District

Workplan Details

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

9. Community Based Services

Wage Rec't:	172,621
Non Wage Rec't:	31,713
Domestic Dev't	2,500
Donor Dev't	0
Total	206,834

Output: Probation and Welfare Support

No. of children settled	10 (15 Children settled in subcounties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C)	Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	449
		Travel inland	1,157

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	2,106
Domestic Dev't	0
Donor Dev't	0
Total	2,106

Output: Social Rehabilitation Services

Non Standard Outputs:	19 sub county council oriented for Disability formed Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1 Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Petta-1, Kirewa-1, for 12 months	Welfare and Entertainment	243
		Printing, Stationery, Photocopying and Binding	300
		Travel inland	3,400

4 Council meetings held at District Headquarters.

3 members support to Participate in the International Day of the Disability in Jinja District

4 monitoring meetings conducted on disability programmes in the Sub counties of Mulanda, Molo and Nagongera T.C and Mella

Two Official visits conducted to MGLSD and to the National Council for disability to submit Annual reports carried out.

Wage Rec't:	0
Non Wage Rec't:	3,943
Domestic Dev't	0
Donor Dev't	0
Total	3,943

Output: Adult Learning

No. FAL Learners Trained	50 (Conducted Proficiency tests for 50 adult learners in the subcounties of nagongera-5, paya-5, Kisoko-5, Rubongi-5, Mulanda-5, Nabyoga-5, magola-5, Osukuru-5, Mukujju-5, Kwapa-5, Merikit-5 and Molo-5 Sopsop-5, Mulanda-5, Mella-5, Iyolwa-5, Kirewa-5, Nagongera T.C-5, Malaba T.C-5)	Computer supplies and Information Technology (IT)	205
		Printing, Stationery, Photocopying and Binding	700
		Travel inland	19,000
		Fuel, Lubricants and Oils	2,000

Workplan Details

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

9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,905
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	21,905

Output: Gender Mainstreaming

Non Standard Outputs:	68 sub counties and 2 town councils	Printing, Stationery, Photocopying and	300
	Monitored and support supervised on	Binding	
	mainstreaming Gender in sectoral	Travel inland	700
	plans and budgets in Nagongera-4,		
	paya-4, Kisoko-4, Rubongi-4, Mulanda-1, Nabiyoga-4, magola-4, Osukuru-4, Mukujju-4, Kwapa-4, Merikit-4 and Molo-4, Sopsop-4, Mulanda-4, Mella-4, Iyolwa-4, Kirewa-1, Nagongera T.C-4, Malaba T.C41		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Vote: 554 Tororo District

Workplan Details

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

9. Community Based Services

Output: Support to Youth Councils

No. of Youth councils supported	01 (One Youths Council supported to spray Pests and diseases of Fruits and the tree project at DATIC.)	Workshops and Seminars	1,800
Non Standard Outputs:	4 Youth Executive Meetings held at District	Printing, Stationery, Photocopying and Binding	700
	2 full council meetings held at District	Small Office Equipment	300
		Travel inland	5,086
	Held one day Celebration for international youth day at District		
	1 monitoring and evaluation visit for youth activities conducted in DATIC		
		Wage Rec't:	0
		Non Wage Rec't:	7,886
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,886

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 local Assistive Devices made and supplied to PWDs in Iyolwa-1, mulanda-1, Paya-1,sopsop-1,magola,rubongi-1,western and Eastern , Division-1,Nagongera-1 and Malaba TCS-1, Nabuyoga-1,nagongera-1)	Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	1district dialogue meeting held at district headquarters for all NGOs and CBOs	Travel inland	58,691
		Maintenance - Vehicles	700
		Donations	2,500
	8 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo, Bishop Wills PTC for A levels and other tertiary institutions		
	2 CBR steering and 4 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-1, mulanda-1, Paya-1,sopsop-1,magola,rubongi-1,western and Eastern , Division-1,Nagongera-1 and Malaba TCS-1, Nabuyoga-1,nagongera-1,kirewa-1,mella-1,kwapa,molo-1,merikit-1,osukuru-1,mukuju-1,petta-1,kisoko-1,		
		Wage Rec't:	0
		Non Wage Rec't:	62,391
		Domestic Dev't	0

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
9. Community Based Services			
		<i>Donor Dev't</i>	0
		Total	62,391
Output: Culture mainstreaming			
Non Standard Outputs:	68 field visits conducted for identification of cultural sites in the sub counties of Nagongera-4, paya-4, Kisoko-4, Rubongi-4, Mulanda-4, Nabyoga-4, magola-4, Osukuru-4, Mukujju-4, Kwapa-4, Merikit-4 and Molo-4, Sopsop-4, Mulanda-4, Mella-4, Iyolwa-4, Kirewa-4, Nagongera T.C-4, Malaba T.C-4	<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel inland</i>	600
		<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: Work based inspections			
Non Standard Outputs:	100 inspections at the District conducted 30 Iyolwa-5, mulanda-5, Nabuyoga-5, nagongera5, kirew-5, mella-5, kwapa, molo, merikit-5, osukuru-5, mukujju-5, petta-5, kisoko-5, Paya-5, Petta-5sopsop-5, magola-5, rubongi-5, Mulanda-5, Iyolwa-5 sub counties, Western-5 and Eastern Division and Malaba -5and Nagongera TCs -5conducted.	<i>Books, Periodicals & Newspapers</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	150
		<i>Travel inland</i>	600
		<i>Compensation to 3rd Parties</i>	150
		<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:	100 inspections at the District conducted 30 Iyolwa-5, mulanda-5, Nabuyoga-5, nagongera5, kirew-5, mella-5, kwapa, molo, merikit-5, osukuru-5, mukujju-5, petta-5, kisoko-5, Paya-5, Petta-5sopsop-5, magola-5, rubongi-5, Mulanda-5, Iyolwa-5 sub counties, Western-5 and Eastern Division and Malaba -5and Nagongera TCs -5conducted.	<i>Compensation to 3rd Parties</i>	350
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel inland</i>	550
		<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: Representation on Women's Councils			
No. of women councils supported	1 (Supported one women groups with a start up grant at the district)	<i>Advertising and Public Relations</i>	286
		<i>Workshops and Seminars</i>	1,600
		<i>Special Meals and Drinks</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	5,700

Vote: 554 Tororo District

Workplan Details

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

9. Community Based Services

- Non Standard Outputs:
- 4 women executive meetings held at the District head quarters

two full council meetings held at the district head quarters

one international womens day celebration held at the district

2 training on IGA management for selected women at District conducted

Wage Rec't:	0
Non Wage Rec't:	7,886
Domestic Dev't	0
Donor Dev't	0
Total	7,886

3. Capital Purchases

Output: Non Standard Service Delivery Capital

- Non Standard Outputs:
1. One mordern, shelf and 2 office executive chairs procured for DCDOs office

2. NUSAF funds transferred to all the sub counties, Town councils and divisions in the district

3. Youth livelihood funds transferred to all the sub counties, Town councils and divisions in the district

Furniture & Fixtures	1,848
Cultivated Assets	300,116
Materials and supplies	1,467,128

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,769,092
Donor Dev't	0
Total	1,769,092

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	172,621
	<i>Non Wage Rec't:</i>	141,830
	<i>Domestic Dev't</i>	1,771,592
	<i>Donor Dev't</i>	0
	Total	2,086,044

Workplan Details

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

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>	44,969
	2. Salaries to 4 District Planning Unit staff paid for 12 months.	<i>Medical expenses (To employees)</i>	1,000
	3. Medical bills for 4 Planning Unit staff paid.	<i>Incapacity, death benefits and funeral expenses</i>	2,000
	4. Utility bills paid for a 12 months period.	<i>Printing, Stationery, Photocopying and Binding</i>	5,440
	5. One vehicle and motor cycle serviced at the district.	<i>Telecommunications</i>	1,500
	6. Data procured for 3 internet moderns of the Planning Unit for 12 months.	<i>Information and communications technology (ICT)</i>	8,116
	7. Five office desk top computers, lap top and 3 printers serviced at the Planning Unit.	<i>Electricity</i>	2,800
	8. One district website designed and maintained for twelve months.	<i>Travel inland</i>	17,000
	9. Two Performance Contracts (Form B) compiled and submitted to the Ministry of Finance Planning and Economic development.	<i>Maintenance - Vehicles</i>	6,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,442
		<i>Wage Rec't:</i>	44,969
		<i>Non Wage Rec't:</i>	45,298
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	90,267

Output: District Planning

No of Minutes of TPC meetings	0	<i>Workshops and Seminars</i>	19,099
No of qualified staff in the Unit	4 (District Planning Unit)	<i>Computer supplies and Information Technology (IT)</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	10,000
		<i>Travel inland</i>	10,000

Vote: 554 Tororo District

Workplan Details

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

10. Planning

Non Standard Outputs:

1. One Budget conference held at the district head quarters.
2. One District Budget Framework paper compiled at the District Planning Unit and submitted to the Ministry of Finance Planning and Economic development
3. One district annual 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>	43,099
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	43,099

Output: Statistical data collection

Non Standard Outputs:

1. Four data survey instruments designed at the district head quarters (for GIS, sanitation, household income and livelihood and service delivery).
2. Seventeen data collectors trained on data collection skills at the district head quarters.
3. Ten data collection field visits conducted in 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 statistical abstract prepared.

<i>Workshops and Seminars</i>	3,000
<i>Travel inland</i>	7,389

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,389
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	10,389

Output: Demographic data collection

Non Standard Outputs:

1. Twenty 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>Travel inland</i>	5,000
----------------------	-------

Vote: 554 Tororo District

Workplan Details

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

10. Planning

Wage Rec't:	0
Non Wage Rec't:	5,000
Domestic Dev't	0
Donor Dev't	0
Total	5,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	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. 2.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	Travel inland 103,219
-----------------------	---	--------------------------

Wage Rec't:	0
Non Wage Rec't:	11,008
Domestic Dev't	92,211
Donor Dev't	0
Total	103,219

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	44,969
	<i>Non Wage Rec't:</i>	114,794
	<i>Domestic Dev't</i>	92,211
	<i>Donor Dev't</i>	0
	Total	251,975

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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 reports produced and submitted to District council and Ministries of Local Government and Finance.	<i>General Staff Salaries</i>	18,785
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	Salaries paid to 2 staffs for 12 months.	<i>Travel inland</i>	10,000
		<i>Maintenance - Vehicles</i>	3,782
		<i>Wage Rec't:</i>	18,785
		<i>Non Wage Rec't:</i>	17,782
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	36,567

Output: Internal Audit

No. of Internal Department Audits	4 (Office of the District Chairperson, Ministry of Finance Planning and Economic Development and Ministry of Local Government.	<i>Computer supplies and Information Technology (IT)</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
	Carry out 4 special audits in the 4 quarters as directed)	<i>Travel inland</i>	29,966
Date of submitting Quaterly Internal Audit Reports	15/07/2017 (Office of the District Chairperson)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,966
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	39,966

Vote: 554 Tororo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	18,785
	Non Wage Rec't:	57,748
	Domestic Dev't	0
	Donor Dev't	0
	Total	76,533

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		LCIV: Not Specified		3,259,484.21
Sector: Works and Transport				552,418.53
LG Function: District, Urban and Community Access Roads				552,418.53
Capital Purchases				
Output: Rural roads construction and rehabilitation				15,055.53
LCII: Not Specified				
Supervision and Monitoring of construction works	Entire district	District Discretionary Development Equalization Grant	312103 Roads and Bridges	15,055.53
Capital Purchases				
Lower Local Services				
Output: District Roads Maintainence (URF)				537,363.00
LCII: Not Specified				
District	District head quarters	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	537,363.00
Lower Local Services				
Sector: Education				2,406,949.68
LG Function: Secondary Education				2,406,949.68
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				2,406,949.68
LCII: Not Specified				
All secondary schools in the district	All secondary schools in the district	Not Specified	263366 Sector Conditional Grant (Wage)	2,406,949.68
Lower Local Services				
Sector: Social Development				300,116.00
LG Function: Community Mobilisation and Empowerment				300,116.00
Capital Purchases				
Output: Non Standard Service Delivery Capital				300,116.00
LCII: Not Specified				
Tranfers of Youth livelihood funds to all sub counties and town councils in the district	All Sub counties and Town councils	Not Specified	312301 Cultivated Assets	300,116.00
Capital Purchases				
LCIII: Kwapa		LCIV: Tororo county		511,829.86
Sector: Agriculture				107,273.55
LG Function: Agricultural Extension Services				89,573.55
Lower Local Services				
Output: LLG Extension Services (LLS)				89,573.55
LCII: Kwapa				
Support agricultural activities or projects		District Equalisation Grant	263204 Transfers to other govt. units (Capital)	88,713.55
Support agricultural activities or projects		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
Lower Local Services				
LG Function: District Production Services				17,700.00

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>Capital Purchases</i>				
Output: Slaughter slab construction				17,700.00
LCII: Kwapa				
Slaughter slab construction		Conditional transfers to Production and Marketing	281503 Engineering and Design Studies & Plans for capital works	300.00
Slaughter slab construction		Conditional transfers to Production and Marketing	312104 Other	16,200.00
Slaughter slab construction		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision & Appraisal of capital works	1,200.00
<i>Capital Purchases</i>				
Sector: Works and Transport				4,501.01
LG Function: District, Urban and Community Access Roads				4,501.01
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,501.01
LCII: Kwapa				
Kwapa Subcounty	Kwapa subcounty headquarters	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,501.01
<i>Lower Local Services</i>				
Sector: Education				255,909.86
LG Function: Pre-Primary and Primary Education				58,214.53
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				58,214.53
LCII: Asinge				
Apuwai P/S	Apuwai P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,954.29
LCII: Kalait				
Kalait P/S	Kalait P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,780.42
LCII: Kwapa				
Asinge P/S	Asinge P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,661.03
Kwapa P/S	Kwapa P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,945.35
Ochegen P/S	Ochegen P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,079.92
LCII: Morukebu				
Morukebu P/S	Morukebu P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,793.52
<i>Lower Local Services</i>				
LG Function: Secondary Education				197,695.33
<i>Lower Local Services</i>				

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				197,695.33
LCII: Asinge				
Asinge SS	Asinge SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	158,659.61
LCII: Kwapa				
St Lawrence SS Kwapa	St Lawrence SS Kwapa	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	39,035.72
<i>Lower Local Services</i>				
Sector: Health				34,493.20
LG Function: Primary Healthcare				34,493.20
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,493.20
LCII: Kalait				
Atangi HC III	Atangi HC III	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	16,746.00
LCII: Kwapa				
Kwapa HC III	Kwapa HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	17,747.20
<i>Lower Local Services</i>				
Sector: Water and Environment				39,789.00
LG Function: Rural Water Supply and Sanitation				39,789.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				15,000.00
LCII: Morukebu				
Construction of RGC VIPs kwapa	Kyafu RGC	Conditional transfer Construction of RGC VIPs Rural Water	281503 Engineering and Design Studies & Plans for capital works	15,000.00
Output: Borehole drilling and rehabilitation				9,789.00
LCII: Not Specified				
Bore hole drilling and rehabilitation		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	9,789.00
Output: Construction of piped water supply system				15,000.00
LCII: Morukebu				
Construction of piped water supply system	Ochiegen area	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	15,000.00
<i>Capital Purchases</i>				
Sector: Social Development				69,863.24
LG Function: Community Mobilisation and Empowerment				69,863.24
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				69,863.24
LCII: Kwapa				
Transfer of NUSAF funds to Kwapa	Kwapa sub county	Development Grant	314201 Materials and supplies	69,863.24
<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)
LCIII: Malaba town council		LCIV: Tororo county		234,209.32
Sector: Agriculture				45,915.27
LG Function: Agricultural Extension Services				45,915.27
Lower Local Services				
Output: LLG Extension Services (LLS)				45,915.27
LCII: Akolodong				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
Support agricultural activities or projects		Urban Equalisation Grant	263204 Transfers to other govt. units (Capital)	45,055.27
Lower Local Services				
Sector: Education				101,918.82
LG Function: Pre-Primary and Primary Education				10,658.95
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				10,658.95
LCII: Malaba				
St Jude Malaba P/S	St Jude Malaba P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,658.95
Lower Local Services				
LG Function: Secondary Education				91,259.87
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				91,259.87
LCII: Akolodong				
Hyreigns college school	Hyreigns college school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	56,546.89
LCII: Malaba				
Malaba SS	Malaba SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	34,712.97
Lower Local Services				
Sector: Health				16,512.00
LG Function: Primary Healthcare				16,512.00
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,512.00
LCII: Malaba				
Malaba HC III	Malaba HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	16,512.00
Lower Local Services				
Sector: Social Development				69,863.24
LG Function: Community Mobilisation and Empowerment				69,863.24
Capital Purchases				
Output: Non Standard Service Delivery Capital				69,863.24
LCII: Akolodong				
Transfer of NUSAF funds to Malaba T/C	Malaba T/C	Development Grant	314201 Materials and supplies	69,863.24

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>				
LCIII: Mella		<i>LCIV: Tororo county</i>		536,221.84
Sector: Agriculture				80,612.75
<i>LG Function: Agricultural Extension Services</i>				<i>80,612.75</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				80,612.75
LCII: Mella				
Support agricultural activities or projects		District Equalisation Grant	263204 Transfers to other govt. units (Capital)	79,752.75
Support agricultural activities or projects		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				5,383.18
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,383.18</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,383.18
LCII: Mella				
Mella Subcounty	Mella subcounty headquarters	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,383.18
<i>Lower Local Services</i>				
Sector: Education				324,948.68
<i>LG Function: Pre-Primary and Primary Education</i>				<i>85,522.24</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				36,000.00
LCII: Mella				
Construction of a five stance pit latrine at UTRO primary school	Omirai primary school	Conditional Grant to SFG	312101 Non-Residential Buildings	18,000.00
Construction of a five stance pit latrine at Mella primary school	Mella primary school	Conditional Grant to SFG	312101 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,522.24
LCII: Amoni				
Amoni COU P/S	Amoni COU P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,625.78
Omiriai P/S	Omiriai P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,106.12
Amoni P/S	Amoni P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,037.80
LCII: Apokor				
Amenemoit P/S	Amenemoit P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,728.63

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)
LCII: Mella				
Koitangiro P/S	Koitangiro P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,089.59
Mella P/S	Mella P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,934.33
<i>Lower Local Services</i>				
LG Function: Secondary Education				81,360.19
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				81,360.19
LCII: Amoni				
St Mary Assumpta Mella SS	St Mary Assumpta Mella SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	81,360.19
<i>Lower Local Services</i>				
LG Function: Skills Development				158,066.25
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				158,066.25
LCII: Mella				
Tororo Technical Institute	Tororo Technical Institute	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	158,066.25
<i>Lower Local Services</i>				
Sector: Health				18,714.00
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				18,714.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,714.00
LCII: Amoni				
Amoni HC II	Amoni HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,400.00
LCII: Mella				
Mella HC III	Mella HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	16,314.00
<i>Lower Local Services</i>				
Sector: Water and Environment				36,700.00
<i>Lower Local Services</i>				
LG Function: Rural Water Supply and Sanitation				36,700.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				16,700.00
LCII: Not Specified				
Bore hole drilling and rehabilitation		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	16,700.00
Output: Construction of piped water supply system				20,000.00
LCII: Amoni				
Construction of piped water supply system	Malekisi road	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	20,000.00
<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)
Sector: Social Development				69,863.24
LG Function: Community Mobilisation and Empowerment				69,863.24
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				69,863.24
LCII: Mella				
Transfer of NUSAF funds to Mella	Mella sub county	Development Grant	314201 Materials and supplies	69,863.24
<i>Capital Purchases</i>				
LCIII: Merikit		LCIV: Tororo county		341,666.60
Sector: Agriculture				128,205.05
LG Function: Agricultural Extension Services				112,130.05
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				112,130.05
LCII: Merikit				
Support agricultural activities or projects		District Equalisation Grant	263204 Transfers to other govt. units (Capital)	111,270.05
Support agricultural activities or projects		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
LG Function: District Production Services				16,075.00
<i>Capital Purchases</i>				
Output: Crop marketing facility construction				16,075.00
LCII: Merikit				
Completion of rice mills installations		Conditional transfers to Production and Marketing	312202 Machinery and Equipment	16,075.00
<i>Capital Purchases</i>				
Sector: Works and Transport				5,164.41
LG Function: District, Urban and Community Access Roads				5,164.41
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,164.41
LCII: Merikit				
Merekit Subcounty	Merekit subcounty headquarters	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,164.41
<i>Lower Local Services</i>				
Sector: Education				110,235.70
LG Function: Pre-Primary and Primary Education				68,995.40
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				68,995.40
LCII: Amurwo				
Amurwo P/S	Amurwo P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,801.11
LCII: Maliri				
Okwara P/S	Okwara P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,584.39

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)
Apokori P/S	Apokori P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,585.12
Maliri P/S	Maliri P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,356.64
LCII: Merikit				
Morukapel P/S	Morukapel P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,749.32
Merikit unit P/S	Merikit unit P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,446.39
Merikit P/S	Merikit P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,034.37
Kachinga P/S	Kachinga P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,438.07
<i>Lower Local Services</i>				
LG Function: Secondary Education				41,240.30
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				41,240.30
LCII: Merikit				
Merikit SS	Merikit SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	41,240.30
<i>Lower Local Services</i>				
Sector: Health				18,879.20
LG Function: Primary Healthcare				18,879.20
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,879.20
LCII: Maliri				
Maliri HC II	Maliri HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,400.00
LCII: Merikit				
Merikit HC III	Merikit HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	16,479.20
<i>Lower Local Services</i>				
Sector: Water and Environment				9,319.00
LG Function: Rural Water Supply and Sanitation				9,319.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				9,319.00
LCII: Not Specified				
Bore hole drilling and rehabilitation		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	9,319.00
<i>Capital Purchases</i>				
Sector: Social Development				69,863.24

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: Community Mobilisation and Empowerment				69,863.24
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				69,863.24
LCII: Merikit				
Transfer of NUSAF funds to Merikit	Merikit sub county	Development Grant	314201 Materials and supplies	69,863.24
<i>Capital Purchases</i>				
LCIII: Molo		LCIV: Tororo county		451,612.61
Sector: Agriculture				123,562.80
LG Function: Agricultural Extension Services				123,562.80
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				123,562.80
LCII: Molo				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
Support agricultural activities or projects		District Equalisation Grant	263204 Transfers to other govt. units (Capital)	122,702.80
<i>Lower Local Services</i>				
Sector: Works and Transport				3,824.33
LG Function: District, Urban and Community Access Roads				3,824.33
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,824.33
LCII: Molo				
Molo Subcounty	Molo subcounty headquarters	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,824.33
<i>Lower Local Services</i>				
Sector: Education				227,745.05
LG Function: Pre-Primary and Primary Education				75,584.89
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,000.00
LCII: Molo				
Construction of a five stance pit latrine at Nyeminyemi primary school	Nyeminyemi primary school	Conditional Grant to SFG	312101 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,584.89
LCII: Kidoko				
Kidoko P/S	Kidoko P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,133.79
Nyeminyem P/S	Nyeminyem P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,282.81
LCII: Kipangor				

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)
kipangori P/S	kipangori P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,905.31
LCII: Molo				
Magodes P/S	Magodes P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,903.23
Tuba P/S	Tuba P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,534.68
Molo P/S	Molo P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,933.60
Orago P/S	Orago P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,891.48
<i>Lower Local Services</i>				
LG Function: Secondary Education				152,160.16
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				152,160.16
LCII: Molo				
High way integrated SS	High way integrated SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	63,924.27
Kidoko SS	Kidoko SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	33,481.09
Kanah high school	Kanah high school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	54,754.80
<i>Lower Local Services</i>				
Sector: Health				20,117.20
LG Function: Primary Healthcare				20,117.20
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,117.20
LCII: Kidoko				
Kidoko HC II	Kidoko HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,400.00
LCII: Molo				
Mollo HC III	Mollo HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	17,717.20
<i>Lower Local Services</i>				
Sector: Water and Environment				6,500.00
LG Function: Rural Water Supply and Sanitation				6,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				6,500.00
LCII: Not Specified				
Bore hole drilling and rehabilitation		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	6,500.00

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)
Capital Purchases				
Sector: Social Development				69,863.24
LG Function: Community Mobilisation and Empowerment				69,863.24
Capital Purchases				
Output: Non Standard Service Delivery Capital				69,863.24
LCII: Molo				
Transfer of NUSAF funds to Molo	Molo sub county	Development Grant	314201 Materials and supplies	69,863.24
Capital Purchases				
LCIII: Mukuju		LCIV: Tororo county		807,712.15
Sector: Agriculture				92,972.48
LG Function: Agricultural Extension Services				92,972.48
Lower Local Services				
Output: LLG Extension Services (LLS)				92,972.48
LCII: Mukuju				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
Support agricultural activities or projects		District Equalisation Grant	263204 Transfers to other govt. units (Capital)	92,112.48
Lower Local Services				
Sector: Works and Transport				8,075.00
LG Function: District, Urban and Community Access Roads				8,075.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				8,075.00
LCII: Mukuju				
Mukuju Subcounty	Mukuju subcounty headquarters	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,075.00
Lower Local Services				
Sector: Education				402,573.26
LG Function: Pre-Primary and Primary Education				133,846.34
Capital Purchases				
Output: Latrine construction and rehabilitation				18,000.00
LCII: Mukuju				
Construction of a five stance pit latrine at Mukuju primary school	Mukuju primary school	Conditional Grant to SFG	312101 Non-Residential Buildings	18,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				115,846.34
LCII: Akadot				
Nyakol P/S	Nyakol P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,202.73
Kamuli P/S	Kamuli P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,460.84

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)
Kabiro P/S	Kabiro P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,931.52
Akadot P/S	Akadot P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,078.57
LCII: Atiri				
Kajarau P/S	Kajarau P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,707.93
Atiri P/S	Atiri P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,413.21
Mukuju P/S	Mukuju P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,539.57
Akworot P/S	Akworot P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,971.55
LCII: Kalachai				
Kalachai P/S	Kalachai P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,821.07
Bishop Okile P/S	Bishop Okile P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,891.48
LCII: Kamuli				
Kamuli pagoya P/S	Kamuli pagoya P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,726.55
LCII: Mukuju				
Odikai P/S	Odikai P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,304.85
LCII: Petta				
Totokidwe P/S	Totokidwe P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,514.71
Apetai P/S	Apetai P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,005.35
Aukot P/S	Aukot P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,600.92
Kochoge P/S	Kochoge P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,675.49

Lower Local Services

LG Function: Secondary Education

110,660.67

Lower Local Services

Output: Secondary Capitation(USE)(LLS)

110,660.67

LCII: Atiri

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 SS	Atiri SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	110,660.67
<i>Lower Local Services</i>				
LG Function: Skills Development				158,066.25
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				158,066.25
LCII: Mukuju				
Mukuju Core PTC	Mukuju Core PTC	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	158,066.25
<i>Lower Local Services</i>				
Sector: Health				91,964.76
LG Function: Primary Healthcare				91,964.76
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				91,964.76
LCII: Kalachai				
Apetai HC II	Apetai HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,400.00
LCII: Kamuli				
Kamuli HC II	Kamuli HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,400.00
LCII: Mukuju				
Health Subdistrict management	Mukuju HC IV	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	29,000.00
Mukuju HC IV	Mukuju HC IV	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	58,164.76
<i>Lower Local Services</i>				
Sector: Water and Environment				34,700.00
LG Function: Rural Water Supply and Sanitation				34,700.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				3,000.00
LCII: Kalachai				
Construction of RGC VIPs Aterait		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	3,000.00
Output: Spring protection				5,000.00
LCII: Not Specified				
Spring protection		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	5,000.00
Output: Borehole drilling and rehabilitation				26,700.00
LCII: Not Specified				
Bore hole drilling and rehabilitation		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	26,700.00
<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)
Sector: Social Development				69,863.24
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>69,863.24</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				69,863.24
LCII: Mukuju				
Transfer of NUSAF funds to Mukuju	Mukuju sub county	Development Grant	314201 Materials and supplies	69,863.24
<i>Capital Purchases</i>				
Sector: Public Sector Management				107,563.40
<i>LG Function: District and Urban Administration</i>				<i>107,563.40</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				107,563.40
LCII: Mukuju				
Construction of Mukuju SC admnsitrative block	Mukuju SC head quarters	District Equalisation Grant	312101 Non-Residential Buildings	107,563.40
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Tororo county</i>		95,423.00
Sector: Works and Transport				95,423.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>95,423.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				95,423.00
LCII: Not Specified				
Malaba TC		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	95,423.00
<i>Lower Local Services</i>				
LCIII: Osukuru		<i>LCIV: Tororo county</i>		803,937.58
Sector: Agriculture				158,479.02
<i>LG Function: Agricultural Extension Services</i>				<i>158,479.02</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				158,479.02
LCII: Osukuru				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
Support agricultural activities or projects		District Equalisation Grant	263204 Transfers to other govt. units (Capital)	157,619.02
<i>Lower Local Services</i>				
Sector: Works and Transport				10,516.01
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,516.01</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,516.01
LCII: Osukuru				
Osukuru Subcounty	Osukuru subcounty headquarters	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,516.01
<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)
Sector: Education				475,752.32
LG Function: Pre-Primary and Primary Education				106,818.65
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				106,818.65
LCII: Kayoro				
Kaspodo P/S	Kaspodo P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,966.04
Osukuru P/S	Osukuru P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,178.61
Buyemba P/S	Buyemba P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,269.70
UTRO P/S	UTRO P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,364.23
LCII: Morukatipe				
Aputiri P/S	Aputiri P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,711.36
Atipe rock P/S	Atipe rock P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,238.61
Tororo prisons P/S	Tororo prisons P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,812.13
LCII: Nyalakot				
Oriyoi P/S	Oriyoi P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,230.40
Morukatipe P/S	Morukatipe P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,448.47
Osere community P/S	Osere community P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,344.89
LCII: Osukuru				
UCI P/S	UCI P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,578.88
Ngelechom P/S	Ngelechom P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,556.10
TICAF P/S	TICAF P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,119.22
<i>Lower Local Services</i>				
LG Function: Secondary Education				368,933.67
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				368,933.67
LCII: Kayoro				

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)
Bukedi SS	Bukedi SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	210,006.50
LCII: Osukuru				
Great Aubrey memorial college	Great Aubrey memorial	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	158,927.17
<i>Lower Local Services</i>				
Sector: Health				29,662.00
LG Function: Primary Healthcare				29,662.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,662.00
LCII: Kayoro				
Kayoro HC II	Kayoro HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,400.00
LCII: Morukatipe				
Morikatipe HC II	Morikatipe HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,400.00
LCII: Nyalakot				
Nyalakot HC II	Nyalakot HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,400.00
LCII: Osukuru				
Osukuru HC III	Osukuru HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	17,662.00
St. Johns Kayoro HC II	St. Johns Kayoro HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,400.00
Opedede HC II	Opedede HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				59,665.00
LG Function: Rural Water Supply and Sanitation				59,665.00
<i>Capital Purchases</i>				
Output: Spring protection				5,000.00
LCII: Not Specified				
Spring protection		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	5,000.00
Output: Borehole drilling and rehabilitation				6,500.00
LCII: Not Specified				
Bore hole drilling and rehabilitation		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	6,500.00
Output: Construction of piped water supply system				48,165.00
LCII: Kayoro				

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 piped water supply system	Kayoro HC area	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	48,165.00
Capital Purchases				
Sector: Social Development				69,863.24
LG Function: Community Mobilisation and Empowerment				69,863.24
Capital Purchases				
Output: Non Standard Service Delivery Capital				69,863.24
LCII: Osukuru				
Transfer of NUSAF funds to Osukuru	Osukuru sub county	Development Grant	314201 Materials and supplies	69,863.24
Capital Purchases				
LCIII: Eastern division		LCIV: Tororo Municipality		1,247,972.75
Sector: Education				174,000.00
LG Function: Pre-Primary and Primary Education				174,000.00
Capital Purchases				
Output: Non Standard Service Delivery Capital				174,000.00
LCII: Amagoro B				
Purchase of a vehicle	Education department	Conditional Grant to SFG	312201 Transport Equipment	120,000.00
Purchase of three motorcycles	Education department	Conditional Grant to SFG	312201 Transport Equipment	54,000.00
Capital Purchases				
Sector: Health				828,073.00
LG Function: Primary Healthcare				400,000.00
Capital Purchases				
Output: OPD and other ward Construction and Rehabilitation				400,000.00
LCII: Kasoli				
Tororo Hospital wards renovated	Tororo Hospital	Conditional Grant to PHC - development	312101 Non-Residential Buildings	400,000.00
Capital Purchases				
LG Function: District Hospital Services				428,073.00
Capital Purchases				
Output: OPD and other ward Construction and Rehabilitation				38,760.00
LCII: Kasoli				
Maintanance of OPD block at Tororo General Hospital		Other Transfers from Central Government	312101 Non-Residential Buildings	38,760.00
Capital Purchases				
Lower Local Services				
Output: District Hospital Services (LLS.)				329,313.00
LCII: Kasoli				
Tororo General Hospital		Conditional Grant to PHC- Non wage	263103 LG Equalisation grants (Current)	329,313.00
Output: NGO Hospital Services (LLS.)				60,000.00
LCII: Kasoli				
BENEDICTINE EYE HOSPITAL	BENEDICTINE EYE HOSPITAL	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units (Current)	60,000.00

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>				
Sector: Water and Environment				5,000.00
LG Function: Rural Water Supply and Sanitation				5,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				5,000.00
LCII: Kasoli				
Construction of RGC VIPs rock high	Rock high school	Construction of RGC VIPs	281503 Engineering and Design Studies & Plans for capital works	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				71,711.06
LG Function: Community Mobilisation and Empowerment				71,711.06
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				71,711.06
LCII: Amagoro B				
Transfer of NUSAF funds to Eastern Division	Eastern division	Development Grant	314201 Materials and supplies	69,863.24
Procured modern shelf and 2 office executive chairs for DCDOs office	Community based services department	Transitional Development Grant	312203 Furniture & Fixtures	1,847.83
<i>Capital Purchases</i>				
Sector: Public Sector Management				154,188.69
LG Function: District and Urban Administration				154,188.69
<i>Capital Purchases</i>				
Output: Administrative Capital				154,188.69
LCII: Amagoro B				
Completion of DHOs block	Tororo district headquarters	District Equalisation Grant	312101 Non-Residential Buildings	30,000.00
Completion of District Council Chambers	Tororo district headquarters	District Equalisation Grant	312101 Non-Residential Buildings	10,471.66
Completion of Teachers resource center block	Tororo district headquarters	District Equalisation Grant	312101 Non-Residential Buildings	11,944.57
Renovation of RDCs block	Tororo district headquarters	District Equalisation Grant	312101 Non-Residential Buildings	101,772.46
<i>Capital Purchases</i>				
Sector: Accountability				15,000.00
LG Function: Financial Management and Accountability(LG)				15,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				15,000.00
LCII: Amagoro B				
Procurement of furniture and fixtures for the finance department.	Finance department	Locally Raised Revenues	312203 Furniture & Fixtures	5,000.00
Procurement and service of a motorcycle for finance department.	Finance department	Locally Raised Revenues	312201 Transport Equipment	10,000.00
<i>Capital Purchases</i>				
LCIII: Western division		LCIV: Tororo Municipality		893,370.87

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)
Sector: Works and Transport				77,000.00
LG Function: District, Urban and Community Access Roads				77,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				77,000.00
LCII: Bison				
Maintenance of plants and machinery	District head quarters	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	77,000.00
<i>Lower Local Services</i>				
Sector: Education				532,497.63
LG Function: Secondary Education				532,497.63
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				200,000.00
LCII: Central				
Construction of 8 classroom blocks	Rock high school	Conditional Grant to SFG	312101 Non-Residential Buildings	200,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				332,497.63
LCII: Central				
Millineum Universal college Tororo	Millineum Universal college Tororo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	79,512.36
Tororo Comp SS	Tororo Comp SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	49,122.13
Tororo Universal college	Tororo Universal college	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	147,405.43
Tororo Central Academy	Tororo Sec school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	56,457.71
<i>Lower Local Services</i>				
Sector: Health				214,010.00
LG Function: Primary Healthcare				33,812.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,812.00
LCII: Agururu B				
Bisoni HC III	Bisoni HC III	Donor Funding	263104 Transfers to other govt. units (Current)	12,442.00
Kyamwinula HC II	Kyamwinula HC II	Donor Funding	263104 Transfers to other govt. units (Current)	10,098.00
LCII: Central				
Mudakori C III	Mudakori C III	Donor Funding	263104 Transfers to other govt. units (Current)	11,272.00
<i>Lower Local Services</i>				
LG Function: District Hospital Services				180,198.00
<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: NGO Hospital Services (LLS.) LCII: Agururu B				180,198.00
ST.ANTHONYS HOSPITAL	ST.ANTHONYS HOSPITAL	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units (Current)	180,198.00
<i>Lower Local Services</i>				
Sector: Social Development				69,863.24
LG Function: Community Mobilisation and Empowerment				69,863.24
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital LCII: Central				69,863.24
Transfer of NUSAF funds to Western Division	Western division	Development Grant	314201 Materials and supplies	69,863.24
<i>Capital Purchases</i>				
LCIII: Iyolwa		LCIV: West budama		570,474.53
Sector: Agriculture				153,844.12
LG Function: Agricultural Extension Services				153,844.12
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS) LCII: Iyolwa				153,844.12
Support agricultural activities or projects		District Equalisation Grant	263204 Transfers to other govt. units (Capital)	152,984.12
Support agricultural activities or projects		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				4,501.59
LG Function: District, Urban and Community Access Roads				4,501.59
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: Iyolwa				4,501.59
Iyolwa subcounty	Iyolwa subcounty headquarters	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,501.59
<i>Lower Local Services</i>				
Sector: Education				306,725.59
LG Function: Pre-Primary and Primary Education				73,603.50
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation LCII: Iyolwa				18,000.00
Construction of a five stance pit latrine at Magola primary school	Iyolwa primary school	Conditional Grant to SFG	312101 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Poyem				55,603.50

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)
Gule P/S	Gule P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,927.36
Poyem P/S	Poyem P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,048.20
Segere P/S	Segere P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,594.06
Mpungwe P/S	Mpungwe P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,157.18
Iyolwa P/S	Iyolwa P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,970.20
Ogilai P/S	Ogilai P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,895.64
Bumanda P/S	Bumanda P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,010.86
<i>Lower Local Services</i>				
LG Function: Secondary Education				75,055.83
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				75,055.83
LCII: Poyem				
Helping hand SS	Helping hand SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	75,055.83
<i>Lower Local Services</i>				
LG Function: Skills Development				158,066.25
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				158,066.25
LCII: Iyolwa				
Iyolwa Technical School	Iyolwa Technical School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	158,066.25
<i>Lower Local Services</i>				
Sector: Health				24,040.00
LG Function: Primary Healthcare				24,040.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,040.00
LCII: Iyolwa				
Iyolwa HC III	Iyolwa HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	19,240.00
LCII: Ojilai				
Fungwe HC II	Fungwe HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,400.00
LCII: Poyem				

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)
Nyiemera HC II	Nyiemera HC II	Not Specified	263104 Transfers to other govt. units (Current)	2,400.00

Lower Local Services

Sector: Water and Environment **11,500.00**

LG Function: Rural Water Supply and Sanitation **11,500.00**

Capital Purchases

Output: Spring protection **5,000.00**

LCII: Not Specified

Spring protection	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	5,000.00
--------------------------	--------------------------------------	---	----------

Output: Borehole drilling and rehabilitation **6,500.00**

LCII: Not Specified

Bore hole drilling and rehabilitation	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	6,500.00
--	--------------------------------------	---	----------

Capital Purchases

Sector: Social Development **69,863.24**

LG Function: Community Mobilisation and Empowerment **69,863.24**

Capital Purchases

Output: Non Standard Service Delivery Capital **69,863.24**

LCII: Iyolwa

Transfer of NUSAF funds to Iyolwa	Iyolwa sub county	Development Grant	314201 Materials and supplies	69,863.24
--	-------------------	-------------------	-------------------------------	-----------

Capital Purchases

LCIII: Kirewa **LCIV: West budama** **490,958.79**

Sector: Agriculture **179,490.55**

LG Function: Agricultural Extension Services **179,490.55**

Lower Local Services

Output: LLG Extension Services (LLS) **179,490.55**

LCII: Kirewa

Support agricultural activities or projects	Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
--	---	---	--------

Support agricultural activities or projects	District Equalisation Grant	263204 Transfers to other govt. units (Capital)	178,630.55
--	-----------------------------	---	------------

Lower Local Services

Sector: Works and Transport **6,038.78**

LG Function: District, Urban and Community Access Roads **6,038.78**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **6,038.78**

LCII: Kirewa

Kirewa Subcounty	Kirewa subcounty headquarters	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,038.78
-------------------------	-------------------------------	---	--	----------

Lower Local Services

Sector: Education **174,068.03**

LG Function: Pre-Primary and Primary Education **120,765.29**

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				36,000.00
LCII: Kirewa				
Construction of a five stance pit latrine at Agwok primary school	Agwok primary school	Conditional Grant to SFG	312101 Non-Residential Buildings	18,000.00
Construction of a five stance pit latrine at Soni Ogwang primary school	Soni Ogwang primary school	Conditional Grant to SFG	312101 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				84,765.29
LCII: Katandi				
Katandi P/S	Katandi P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,380.77
Wikus P/S	Wikus P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,037.80
LCII: Kirewa				
Senda P/S	Senda P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,903.23
Agwok P/S	Agwok P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,001.92
Kirewa P/S	Kirewa P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,937.03
Pamadolo P/S	Pamadolo P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,529.17
Mirembe P/S	Mirembe P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,005.35
LCII: Mifumi				
Mifumi P/S	Mifumi P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,967.39
Nyabanja P/S	Nyabanja P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,403.54
St Stephen Budaka P/S	St Stephen Budaka P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,866.62
LCII: Soni				
Nyagok P/S	Nyagok P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,311.09
Kainja P/S	Kainja P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,856.33

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)
Soni P/S	Soni P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,565.04
Lower Local Services				
LG Function: Secondary Education				53,302.74
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				53,302.74
LCII: Kirewa				
Kirewa SS	Kirewa SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	53,302.74
Lower Local Services				
Sector: Health				34,798.20
LG Function: Primary Healthcare				34,798.20
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,798.20
LCII: Katandi				
Kirewa HC III	Kirewa HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	17,731.20
LCII: Mifumi				
Mifumi HC III	Mifumi HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	14,667.00
LCII: Soni				
Kirewa chawolo HC II	Kirewa chawolo HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,400.00
Lower Local Services				
Sector: Water and Environment				26,700.00
LG Function: Rural Water Supply and Sanitation				26,700.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				26,700.00
LCII: Not Specified				
Bore hole drilling and rehabilitation		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	26,700.00
Capital Purchases				
Sector: Social Development				69,863.24
LG Function: Community Mobilisation and Empowerment				69,863.24
Capital Purchases				
Output: Non Standard Service Delivery Capital				69,863.24
LCII: Kirewa				
Transfer of NUSAF funds to Kirewa	Kirewa sub county	Development Grant	314201 Materials and supplies	69,863.24
Capital Purchases				
LCIII: Kisoko		LCIV: West budama		421,421.19
Sector: Agriculture				114,293.00
LG Function: Agricultural Extension Services				114,293.00
Lower Local Services				

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 Extension Services (LLS)				114,293.00
LCII: Kisoko				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
Support agricultural activities or projects		District Equalisation Grant	263204 Transfers to other govt. units (Capital)	113,433.00
<i>Lower Local Services</i>				
Sector: Works and Transport				4,244.27
LG Function: District, Urban and Community Access Roads				4,244.27
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,244.27
LCII: Kisoko				
Kisoko Subcounty	Kisoko subcounty headquarters	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,244.27
<i>Lower Local Services</i>				
Sector: Education				85,203.80
LG Function: Pre-Primary and Primary Education				85,203.80
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,000.00
LCII: Kisoko				
Construction of a five stance pit latrine at kisoko boys primary school	kisoko boys primary school	Conditional Grant to SFG	312101 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				67,203.80
LCII: Gwaragwara				
Abongit P/S	Abongit P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,184.12
Gwaragwara P/S	Gwaragwara P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,090.94
Morikiswa P/S	Morikiswa P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,675.49
Pomede P/S	Pomede P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,939.84
LCII: Kisoko				
Peipei P/S	Peipei P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,288.32
Kisoko girls P/S	Kisoko girls P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,795.60

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 boys P/S	Kisoko boys P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,609.24
LCII: Peipei				
Makawari P/S	Makawari P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,620.26
<i>Lower Local Services</i>				
Sector: Health				95,772.91
LG Function: Primary Healthcare				95,772.91
<i>Capital Purchases</i>				
Output: Maternity Ward Construction and Rehabilitation				74,479.00
LCII: Kisoko				
Construction of maternity block at Kisoko HC III, Kisoko Subcounty	Kisoko HC III	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	74,479.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,293.91
LCII: Kisoko				
Gwaragwara HC II	Gwaragwara HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,400.00
Kisoko HC III	Kisoko HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	16,693.20
LCII: Morikiswa				
Morikiswa HC II	Morikiswa HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,200.71
<i>Lower Local Services</i>				
Sector: Water and Environment				52,043.97
LG Function: Rural Water Supply and Sanitation				52,043.97
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				26,700.00
LCII: Not Specified				
Bore hole drilling and rehabilitation		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	26,700.00
Output: Construction of piped water supply system				25,343.97
LCII: Morikiswa				
Construction of piped water supply system	Morikiswa RGC	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	25,343.97
<i>Capital Purchases</i>				
Sector: Social Development				69,863.24
LG Function: Community Mobilisation and Empowerment				69,863.24
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				69,863.24
LCII: Kisoko				

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)
Transfer of NUSAF funds to Kisoko	Kisoko sub county	Development Grant	314201 Materials and supplies	69,863.24
<i>Capital Purchases</i>				
LCIII: Magola		<i>LCIV: West budama</i>		390,077.45
Sector: Agriculture				74,741.88
<i>LG Function: Agricultural Extension Services</i>				<i>74,741.88</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				74,741.88
LCII: Magola				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
Support agricultural activities or projects		District Equalisation Grant	263204 Transfers to other govt. units (Capital)	73,881.88
<i>Lower Local Services</i>				
Sector: Works and Transport				72,786.57
<i>LG Function: District, Urban and Community Access Roads</i>				<i>72,786.57</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				69,005.47
LCII: Magola				
Completion of Rehabilitation of Osia-Katarema-Magola	Magola and Rubongi	District Discretionary Development Equalization Grant	312103 Roads and Bridges	69,005.47
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,781.11
LCII: Magola				
Magola Subcounty	Magola subcounty headquarters	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,781.11
<i>Lower Local Services</i>				
Sector: Education				92,223.76
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,513.02</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,000.00
LCII: Magola				
Construction of a five stance pit latrine at Pajagango primary school	Pajagango primary school	Conditional Grant to SFG	312101 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,513.02
LCII: Magola				
Poyameri P/S	Poyameri P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,961.88
Podut P/S	Podut P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,326.28

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)
Papoli P/S	Papoli P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,612.67
Pajagango P/S	Pajagango P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,435.99
Nambogo P/S	Namboga P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,081.27
St Agnes mella P/S	St Agnes mella P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,688.59
Magola P/S	Magola P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,406.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				25,710.73
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				25,710.73
LCII: Magola				
Rainer high school	Rainer high school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	25,710.73
<i>Lower Local Services</i>				
Sector: Health				18,962.00
LG Function: Primary Healthcare				18,962.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,962.00
LCII: Magola				
Poyameri HC III	Poyameri HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	16,562.00
Magola HC II	Magola HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				61,500.00
LG Function: Rural Water Supply and Sanitation				61,500.00
<i>Capital Purchases</i>				
Output: Spring protection				5,000.00
LCII: Not Specified				
Spring protection		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	5,000.00
Output: Borehole drilling and rehabilitation				6,500.00
LCII: Not Specified				
Bore hole drilling and rehabilitation		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	6,500.00
Output: Construction of piped water supply system				50,000.00
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)
Construction of piped water supply system	Podut area	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	50,000.00
Capital Purchases				
Sector: Social Development				69,863.24
LG Function: Community Mobilisation and Empowerment				69,863.24
Capital Purchases				
Output: Non Standard Service Delivery Capital				69,863.24
LCII: Magola				
Transfer of NUSAF funds to Magola	Magola sub county	Development Grant	314201 Materials and supplies	69,863.24
Capital Purchases				
LCIII: Mulanda		LCIV: West budama		778,052.60
Sector: Agriculture				128,815.68
LG Function: Agricultural Extension Services				128,815.68
Lower Local Services				
Output: LLG Extension Services (LLS)				128,815.68
LCII: Mulanda				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
Support agricultural activities or projects		District Equalisation Grant	263204 Transfers to other govt. units (Capital)	127,955.68
Lower Local Services				
Sector: Works and Transport				74,800.00
LG Function: District, Urban and Community Access Roads				74,800.00
Capital Purchases				
Output: Rural roads construction and rehabilitation				74,800.00
LCII: Mwelo				
Opening of 8km of Bira-Pajamach-Mwello road including installation of culverts at swamp crossing	Mulanda	District Discretionary Development Equalization Grant	312103 Roads and Bridges	74,800.00
Capital Purchases				
Sector: Education				311,260.92
LG Function: Pre-Primary and Primary Education				102,651.41
Capital Purchases				
Output: Latrine construction and rehabilitation				18,000.00
LCII: Mulanda				
Construction of a five stance pit latrine at Mulanda primary school	Mulanda primary school	Conditional Grant to SFG	312101 Non-Residential Buildings	18,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				84,651.41
LCII: Lwala				

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)
Lwala P/S	Lwala P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,832.10
Amori P/S	Amori P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,866.62
Iyoriang P/S	Iyoriang P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,603.00
Pajwenda P/S	Pajwenda P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,527.82
LCII: Mulanda				
Chawolo P/S	Chawolo P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,440.15
Pobwok P/S	Pobwok P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,010.86
Pasinde P/S	Pasinde P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,055.06
Korobudi P/S	Korobudi P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,193.06
Mulanda P/S	Mulanda P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,935.68
LCII: Mwelo				
Abweli P/S	Abweli P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,868.70
Rugot P/S	Rugot P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,800.38
Mwelo P/S	Mwelo P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,219.99
Mikiya P/S	Mikiya P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,297.99
<i>Lower Local Services</i>				
LG Function: Secondary Education				208,609.51
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				208,609.51
LCII: Mulanda				
Mulanda Parents SS	Mulanda Parents SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	150,903.19
Mulanda SS	Mulanda SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	57,706.31
<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)
Sector: Health				101,612.76
LG Function: Primary Healthcare				101,612.76
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				92,612.76
LCII: Lwala				
Lwala HC II	Lwala HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,400.00
LCII: Mulanda				
Mulanda HC IV	Mulanda HC IV	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	56,412.76
Chawolo HC II	Chawolo HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,400.00
Health subdistrict management West Budama south	Mulanda HC IV	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	29,000.00
LCII: Mwelo				
Mwello HC II	Mwello HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,400.00
Output: Standard Pit Latrine Construction (LLS.)				9,000.00
LCII: Mulanda				
Construction of 2 stance pitlatrine at Chawolo HC II, Mulanda Subcounty	Chawolo HC II	Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	9,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				91,700.00
LG Function: Rural Water Supply and Sanitation				91,700.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				15,000.00
LCII: Mwelo				
Construction of RGC VIPs tank site	Tank site area	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	15,000.00
Output: Borehole drilling and rehabilitation				26,700.00
LCII: Not Specified				
Bore hole drilling and rehabilitation		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	26,700.00
Output: Construction of piped water supply system				50,000.00
LCII: Mwelo				
Construction of piped water supply system	Mwello tank site area	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	50,000.00
<i>Capital Purchases</i>				
Sector: Social Development				69,863.24
LG Function: Community Mobilisation and Empowerment				69,863.24
<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: Non Standard Service Delivery Capital				69,863.24
LCII: Mulanda				
Transfer of NUSAF funds to Mulanda	Mulanda sub county	Development Grant	314201 Materials and supplies	69,863.24
<i>Capital Purchases</i>				
LCIII: Nabuyoga		<i>LCIV: West budama</i>		460,141.39
Sector: Agriculture				140,798.25
LG Function: Agricultural Extension Services				128,815.68
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				128,815.68
LCII: Nabuyoga				
Support agricultural activities or projects		District Equalisation Grant	263204 Transfers to other govt. units (Capital)	127,955.68
Support agricultural activities or projects		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
LG Function: District Production Services				11,982.57
<i>Capital Purchases</i>				
Output: Crop marketing facility construction				11,982.57
LCII: Nyamalogo				
Completion of rice mills and maize mills installations		Conditional transfers to Production and Marketing	312202 Machinery and Equipment	11,982.57
<i>Capital Purchases</i>				
Sector: Education				174,722.83
LG Function: Pre-Primary and Primary Education				98,050.49
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,000.00
LCII: Nabuyoga				
Construction of a five stance pit latrine at Mawele primary school	Mawele primary school	Conditional Grant to SFG	312101 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				80,050.49
LCII: Nabuyoga				
Miganja P/S	Miganja P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,413.21
Pawanga P/S	Pawanga P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,153.02
Kiyeyi P/S	Kiyeyi P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,982.58
Mawele P/S	Mawele P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,954.29
LCII: Namwanga				

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)
Namwanga P/S	Namwanga P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,656.14
Lingingi P/S	Lingingi P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,066.08
Bujwala P/S	Bujwala P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,447.74
Nabuyoga P/S	Nabuyoga P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,088.86
LCII: Nyamaloga				
Migana P/S	Migana P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,688.59
Siwa P/S	Siwa P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,009.51
Nyamalogo P/S	Nyamalogo P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,713.44
LCII: Pawanga				
Muwafu P/S	Muwafu P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,877.03
<i>Lower Local Services</i>				
LG Function: Secondary Education				76,672.33
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				76,672.33
LCII: Nyamaloga				
James Ochola Memorial SS	James Ochola Memorial SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	36,563.59
LCII: Pawanga				
Kiyeyi high school	Kiyeyi high school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	40,108.74
<i>Lower Local Services</i>				
Sector: Health				21,114.00
LG Function: Primary Healthcare				21,114.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,114.00
LCII: Namwanga				
Lingingi HC II	Lingingi HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,400.00
LCII: Nyamalogo				
Nyamalogo HC II	Nyamalogo HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,400.00
LCII: Pawanga				

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)
Kiyeyi HC III	Kiyeyi HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	16,314.00
Lower Local Services				
Sector: Water and Environment				26,700.00
LG Function: Rural Water Supply and Sanitation				26,700.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				26,700.00
LCII: Not Specified				
Bore hole drilling and rehabilitation		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	26,700.00
Capital Purchases				
Sector: Social Development				69,863.24
LG Function: Community Mobilisation and Empowerment				69,863.24
Capital Purchases				
Output: Non Standard Service Delivery Capital				69,863.24
LCII: Nabuyoga				
Transfer of NUSAF funds to Nabuyoga	Nabuyoga sub county	Development Grant	314201 Materials and supplies	69,863.24
Capital Purchases				
Sector: Public Sector Management				26,943.08
LG Function: District and Urban Administration				26,943.08
Capital Purchases				
Output: Administrative Capital				26,943.08
LCII: Nabuyoga				
Completion of Nabuyoga SC administrative block	Nabuyoga SC headquarters	District Equalisation Grant	312101 Non- Residential Buildings	26,943.08
Capital Purchases				
LCIII: Nagongera sub county		LCIV: West budama		413,879.78
Sector: Agriculture				171,300.16
LG Function: Agricultural Extension Services				151,990.16
Lower Local Services				
Output: LLG Extension Services (LLS)				151,990.16
LCII: Maundo				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
Support agricultural activities or projects		District Equalisation Grant	263204 Transfers to other govt. units (Capital)	151,130.16
Lower Local Services				
LG Function: District Production Services				19,310.00
Capital Purchases				
Output: Crop marketing facility construction				19,310.00
LCII: Katajula				
Completion of rice mills installations		Conditional transfers to Production and Marketing	312202 Machinery and Equipment	19,310.00

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>Capital Purchases</i>				
Sector: Works and Transport				5,614.29
LG Function: District, Urban and Community Access Roads				5,614.29
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,614.29
LCII: Namwaya				
Nagongera Subcounty	Nagongera subcounty headquarters	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,614.29
<i>Lower Local Services</i>				
Sector: Education				81,454.05
LG Function: Pre-Primary and Primary Education				81,454.05
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,000.00
LCII: Katajula				
Construction of a five stance pit latrine at Pagoya primary school	Pagoya primary school	Conditional Grant to SFG	312101 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				63,454.05
LCII: Katajula				
Mukwana P/S	Mukwana P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,022.61
Matindi P/S	Matindi P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,521.57
Pagoya P/S	Pagoya P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,531.25
Soni Ogwang P/S	Soni Ogwang P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,707.20
LCII: Maundo				
COU Yona Okoth memorial P/S	COU Yona Okoth memorial P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,859.03
Pokongo rock P/S	Pokongo rock P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,495.37
Maudu P/S	Maudu P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,138.57
LCII: Namwaya				
Okwira P/S	Okwira P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,493.29
Namwaya P/S	Namwaya P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,685.16
<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)
Sector: Health				7,200.00
LG Function: Primary Healthcare				7,200.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,200.00
LCII: Katajula				
Katajula HC II	Katajula HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,400.00
LCII: Maundo				
Pokongo HC II	Pokongo HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,400.00
Maundo HC II	Maundo HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				78,448.03
LG Function: Rural Water Supply and Sanitation				78,448.03
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				6,500.00
LCII: Not Specified				
Bore hole drilling and rehabilitation		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	6,500.00
Output: Construction of piped water supply system				71,948.03
LCII: Namwaya				
Construction of piped water supply system	Rutengo, palasi, Rukuli zones	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	71,948.03
<i>Capital Purchases</i>				
Sector: Social Development				69,863.24
LG Function: Community Mobilisation and Empowerment				69,863.24
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				69,863.24
LCII: Katajula				
Transfer of NUSAF funds to Nagongera S/C	Nagongera sub county	Development Grant	314201 Materials and supplies	69,863.24
<i>Capital Purchases</i>				
LCIII: Nagongera town council		LCIV: West budama		337,768.74
Sector: Agriculture				73,067.97
LG Function: Agricultural Extension Services				35,767.97
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				35,767.97
LCII: Central				
Support agricultural activities or projects		Urban Equalisation Grant	263204 Transfers to other govt. units (Capital)	34,907.97
Support agricultural activities or projects		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00

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				37,300.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				37,300.00
LCII: Central				
Abattoir construction		Conditional transfers to Production and Marketing	281501 Environment Impact Assessment for Capital Works	4,000.00
Completion of abattoir construction		Conditional transfers to Production and Marketing	312104 Other	33,300.00
<i>Capital Purchases</i>				
Sector: Education				107,004.77
LG Function: Pre-Primary and Primary Education				62,450.64
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,000.00
LCII: Central				
Construction of a five stance pit latrine at Nagongera girls primary school	Nagongera girls primary	Conditional Grant to SFG	312101 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,450.64
LCII: Central				
Mahanga P/S	Mahanga P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,719.68
Walawegi P/S	Walawegi P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,159.26
LCII: Northern				
Nagongera girls P/S	Nagongera girls P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,912.90
Nagongera boys P/S	Nagongera boys P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,146.16
Rock hill P/S	Rock hill P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,512.63
<i>Lower Local Services</i>				
LG Function: Secondary Education				44,554.12
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				44,554.12
LCII: Eastern				
Mahanga SS	Mahanga SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	44,554.12
<i>Lower Local Services</i>				
Sector: Health				87,832.76
LG Function: Primary Healthcare				87,832.76

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: Basic Healthcare Services (HCIV-HCII-LLS)				87,832.76
LCII: Central				
Health subdistrict management West Budama North	Nagongera HC IV	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	29,000.00
Nagongera HC IV	Nagongera HC IV	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	56,432.76
LCII: Southern				
Were HC II	Were HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,400.00
<i>Lower Local Services</i>				
Sector: Social Development				69,863.24
LG Function: Community Mobilisation and Empowerment				69,863.24
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				69,863.24
LCII: Central				
Transfer of NUSAF funds to Nagongera T/C	Nagongera town council	Development Grant	314201 Materials and supplies	69,863.24
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: West budama		142,762.95
Sector: Works and Transport				142,762.95
LG Function: District, Urban and Community Access Roads				142,762.95
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				15,500.00
LCII: Not Specified				
Completion of opening of Iyolwa Technical-Poyem road , Pasindi Market -Chawolo road and Pasindi-Global vision school road section by Maoko (U) limited	Iyolwa and Mulanda subcounties	District Discretionary Development Equalization Grant	312103 Roads and Bridges	15,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				14,586.95
LCII: Not Specified				
Mulanda Subcounty	Iyolwa subcounty headquarters	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,409.67
Nabuyoga Subcounty	Iyolwa subcounty headquarters	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,177.28
Output: Urban unpaved roads Maintenance (LLS)				112,676.00
LCII: Not Specified				
Nagongera TC		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	112,676.00

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>				
LCIII: Paya		<i>LCIV: West budama</i>		603,037.60
Sector: Agriculture				86,174.63
<i>LG Function: Agricultural Extension Services</i>				<i>86,174.63</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				86,174.63
LCII: Paya				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
Support PRDP3 activities or projects		District Equalisation Grant	263204 Transfers to other govt. units (Capital)	85,314.63
<i>Lower Local Services</i>				
Sector: Works and Transport				6,302.27
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,302.27</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,302.27
LCII: Paya				
Paya Subcounty	Paya subcounty headquarters	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,302.27
<i>Lower Local Services</i>				
Sector: Education				360,073.46
<i>LG Function: Pre-Primary and Primary Education</i>				<i>175,153.77</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				84,771.22
LCII: Paya				
2 Classrooms and lightening arretser at Totokidwe primary school	Paya primary school	Conditional Grant to SFG	312101 Non-Residential Buildings	84,771.22
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				90,382.55
LCII: Nawire				
Atapara P/S	Atapara P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,406.35
Paya P/S	Paya P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,050.90
Nyasirenge P/S	Nyasirenge P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,939.11
Nawire P/S	Nawire P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,778.34
Sengo P/S	Sengo P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,794.87

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)
LCII: Paya				
Liwera P/S	Liwera P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,369.74
Paragang P/S	Paragang P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,176.53
Pambaya P/S	Pambaya P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,549.86
Barinyanga P/S	Barinyanga P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,340.11
Sere P/S	Sere P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,723.12
Patewo P/S	Patewo P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,969.47
Mwenge P/S	Mwenge P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,284.16
<i>Lower Local Services</i>				
LG Function: Secondary Education				26,853.43
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				26,853.43
LCII: Nawire				
Paya SS	Paya SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	26,853.43
<i>Lower Local Services</i>				
LG Function: Skills Development				158,066.25
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				158,066.25
LCII: Barinyanga				
Barinyanga Technical School	Barinyanga Technical School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	158,066.25
<i>Lower Local Services</i>				
Sector: Health				41,924.00
LG Function: Primary Healthcare				41,924.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,924.00
LCII: Nawire				
Nawire HC II	Nawire HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,400.00
LCII: Paya				
Paya HC III	Paya HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	18,124.00

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)
Pusere HC II	Pusere HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,400.00
Output: Standard Pit Latrine Construction (LLS.)				19,000.00
LCII: Paya				
Construction of 4 stance pitlatrine at Paya HC III at Paya subcounty	Paya HC III	Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	19,000.00
Lower Local Services				
Sector: Water and Environment				38,700.00
LG Function: Rural Water Supply and Sanitation				38,700.00
Capital Purchases				
Output: Construction of public latrines in RGCs				2,000.00
LCII: Paya				
Construction of RGC VIPs Paya		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,000.00
Output: Borehole drilling and rehabilitation				26,700.00
LCII: Not Specified				
Bore hole drilling and rehabilitation		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	26,700.00
Output: Construction of piped water supply system				10,000.00
LCII: Nawire				
Construction of piped water supply system	Nawire HC	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	10,000.00
Capital Purchases				
Sector: Social Development				69,863.24
LG Function: Community Mobilisation and Empowerment				69,863.24
Capital Purchases				
Output: Non Standard Service Delivery Capital				69,863.24
LCII: Paya				
Transfer of NUSAF funds to Paya	Paya sub county	Development Grant	314201 Materials and supplies	69,863.24
Capital Purchases				
LCIII: Petta		LCIV: West budama		525,144.87
Sector: Agriculture				93,281.47
LG Function: Agricultural Extension Services				93,281.47
Lower Local Services				
Output: LLG Extension Services (LLS)				93,281.47
LCII: Petta				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
Support agricultural activities or projects		District Equalisation Grant	263204 Transfers to other govt. units (Capital)	92,421.47
Lower Local Services				
Sector: Works and Transport				56,136.69

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: District, Urban and Community Access Roads</i>				56,136.69
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				52,774.24
LCII: Petta				
Completion of rehabilitation of Pepei-Makauri-Mbula road	Kisoko and Petta subcounties	District Discretionary Development Equalization Grant	312103 Roads and Bridges	52,774.24
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,362.45
LCII: Petta				
Petta Subcounty	petta subcounty headquarters	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,362.45
<i>Lower Local Services</i>				
Sector: Education				198,729.48
<i>LG Function: Pre-Primary and Primary Education</i>				58,305.67
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,000.00
LCII: Mbula				
Construction of a five stance pit latrine at Mbula primary school	Mbula primary school	Conditional Grant to SFG	312101 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,305.67
LCII: Mbula				
Ramogi P/S	Ramogi P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,583.04
Mbula P/S	Mbula P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,678.92
Mbula machari P/S	Mbula machari P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,669.97
LCII: Petta				
Petta P/S	Petta P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,574.72
Pakoi P/S	Pakoi P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,799.03
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				140,423.80
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				140,423.80
LCII: Petta				
Petta community SS	Petta community SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	140,423.80
<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)
Sector: Health				20,434.00
LG Function: Primary Healthcare				20,434.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,434.00
LCII: Mbula				
Mbula HC II	Mbula HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,400.00
LCII: Petta				
Petta HC III	Petta HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	15,634.00
LCII: Ramogi				
Makauri HC II	Makauri HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				41,700.00
LG Function: Rural Water Supply and Sanitation				41,700.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				15,000.00
LCII: Ramogi				
Construction of RGC VIPs petta	Ramogi	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	15,000.00
Output: Borehole drilling and rehabilitation				26,700.00
LCII: Not Specified				
Bore hole drilling and rehabilitation		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	26,700.00
<i>Capital Purchases</i>				
Sector: Social Development				69,863.24
LG Function: Community Mobilisation and Empowerment				69,863.24
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				69,863.24
LCII: Petta				
Transfer of NUSAF funds to Petta	Petta sub county	Development Grant	314201 Materials and supplies	69,863.24
<i>Capital Purchases</i>				
Sector: Public Sector Management				45,000.00
LG Function: District and Urban Administration				45,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				45,000.00
LCII: Petta				
Purchase of land for Parima market	Parima market in Petta	Locally Raised Revenues	311101 Land	45,000.00
<i>Capital Purchases</i>				
LCIII: Rubongi		LCIV: West budama		944,851.66
Sector: Agriculture				89,264.56

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: Agricultural Extension Services				89,264.56
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				89,264.56
LCII: Panyangasi				
Support agricultural activities or projects		District Equalisation Grant	263204 Transfers to other govt. units (Capital)	88,404.56
Support agricultural activities or projects		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				194,569.87
LG Function: District, Urban and Community Access Roads				194,569.87
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				186,405.76
LCII: Osia				
Installation of two lines of 2500mm diameter culvert along Potella-Osia-Yobokey swamp crossing, including other associated works	Osia	District Discretionary Development Equalization Grant	312103 Roads and Bridges	186,405.76
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,164.11
LCII: Panyangasi				
Rubongi Subcounty	Rubongi subcounty headquarters	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,164.11
<i>Lower Local Services</i>				
Sector: Education				543,220.00
LG Function: Pre-Primary and Primary Education				150,722.31
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				54,380.83
LCII: Panyangasi				
2 Classrooms and lightening arrester at Achilet primary school	Achilet primary school	Conditional Grant to SFG	312101 Non-Residential Buildings	54,380.83
Output: Latrine construction and rehabilitation				18,000.00
LCII: Osia				
Construction of a five stance pit latrine at Osia primary school	Osia primary school	Conditional Grant to SFG	312101 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				78,341.48
LCII: Kidera				
Panyangasi P/S	Panyangasi P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,128.90

Vote: 554 Tororo District

Details of Transfers to Lower Level Services and Capital Investment by LCII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kidera P/S	Kidera P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,865.27
Rubongi P/S	Rubongi P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,048.82
Agola P/S	Agola P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,193.06
LCII: Nyangole				
Mudodo P/S	Mudodo P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,013.67
Achilet P/S	Achilet P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,180.69
Agwait P/S	Agwait P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,618.91
LCII: Osia				
Osia P/S	Osia P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,055.06
Katerema P/S	Katerema P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,179.96
LCII: Panyangasi				
Tororo Army P/S	Tororo Army P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,057.14
<i>Lower Local Services</i>				
LG Function: Secondary Education				392,497.69
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				392,497.69
LCII: Kidera				
Rubongi SS	Rubongi SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	69,205.77
LCII: Osia				
Katerema SS	Katerema SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	129,799.49
LCII: Panyangasi				
Rubongi Army SS	Rubongi Army SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	193,492.43
<i>Lower Local Services</i>				
Sector: Health				21,434.00
LG Function: Primary Healthcare				21,434.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,434.00
LCII: Nyakesi				

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)
Mudodo HC II	Mudodo HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,400.00
LCII: Osia				
Osia HC II	Osia HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,400.00
LCII: Panyangasi				
Panyangasi HC III	Panyangasi HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	16,634.00
Lower Local Services				
Sector: Water and Environment				26,500.00
LG Function: Rural Water Supply and Sanitation				26,500.00
Capital Purchases				
Output: Spring protection				5,000.00
LCII: Not Specified				
Spring protection		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	5,000.00
Output: Borehole drilling and rehabilitation				6,500.00
LCII: Not Specified				
Bore hole drilling and rehabilitation		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	6,500.00
Output: Construction of piped water supply system				15,000.00
LCII: Nyakesi				
Construction of piped water supply system	Nyakesi area	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	15,000.00
Capital Purchases				
Sector: Social Development				69,863.24
LG Function: Community Mobilisation and Empowerment				69,863.24
Capital Purchases				
Output: Non Standard Service Delivery Capital				69,863.24
LCII: Panyangasi				
Transfer of NUSAF funds to Rubongi	Rubongi sub county	Development Grant	314201 Materials and supplies	69,863.24
Capital Purchases				
LCIII: Sopsop		LCIV: West budama		340,071.10
Sector: Agriculture				94,826.44
LG Function: Agricultural Extension Services				94,826.44
Lower Local Services				
Output: LLG Extension Services (LLS)				94,826.44
LCII: Sop-Sop				
Support agricultural activities or projects		District Equalisation Grant	263204 Transfers to other govt. units (Capital)	93,966.44
Support agricultural activities or projects		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00

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>				
Sector: Works and Transport				2,990.26
LG Function: District, Urban and Community Access Roads				2,990.26
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,990.26
LCII: Sop-Sop				
Sopsop Subcounty	Sopsop subcounty headquarters	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,990.26
<i>Lower Local Services</i>				
Sector: Education				50,891.16
LG Function: Pre-Primary and Primary Education				50,891.16
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				2,333.51
LCII: Namwendia				
Procurement of 36 Desks to Bere primary school	Bere primary school	Conditional Grant to SFG	312203 Furniture & Fixtures	2,333.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,557.65
LCII: Sopsop				
Panoah P/S	Panoah P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,839.07
Bere P/S	Bere P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,622.34
Namwendya P/S	Namwendya P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,527.82
Peri peri P/S	Peri peri P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,049.55
Sopsop P/S	Sopsop P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,518.87
<i>Lower Local Services</i>				
Sector: Health				79,800.00
LG Function: Primary Healthcare				79,800.00
<i>Capital Purchases</i>				
Output: Maternity Ward Construction and Rehabilitation				75,000.00
LCII: Sop-Sop				
Completion of construction of one maternity block at SopSop HC II	SopSop HC II	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	75,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Sop-Sop				

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)
SopSop HC II	SopSop HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,800.00

Lower Local Services

Sector: Water and Environment **41,700.00**

LG Function: Rural Water Supply and Sanitation **41,700.00**

Capital Purchases

Output: Construction of public latrines in RGCs **5,000.00**

LCII: Sop-Sop

Construction of RGC VIPs pasaulo	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	5,000.00
---	---	---	----------

Output: Borehole drilling and rehabilitation **26,700.00**

LCII: Not Specified

Bore hole drilling and rehabilitation	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	26,700.00
--	---	---	-----------

Output: Construction of piped water supply system **10,000.00**

LCII: Namwendia

Construction of piped water supply system	Namwendia	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	10,000.00
--	-----------	---	---	-----------

Capital Purchases

Sector: Social Development **69,863.24**

LG Function: Community Mobilisation and Empowerment **69,863.24**

Capital Purchases

Output: Non Standard Service Delivery Capital **69,863.24**

LCII: Sop-Sop

Transfer of NUSAF funds to Sopsop	Sopsop sub county	Development Grant	314201 Materials and supplies	69,863.24
--	-------------------	-------------------	----------------------------------	-----------

Capital Purchases