

Vote: 554 Tororo District

2016/17 Qu

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:554 Tororo District
2016/17. I confirm that the information provided in this report represents the actual performance achieved by
Government for the period under review.

Name and Signature:

Chief Administrative Officer, Tororo District

Date: 1/10/2018

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

Vote: 554 Tororo District**2016/17 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	2,924,911	1,354,646	
2a. Discretionary Government Transfers	6,453,211	6,439,194	
2b. Conditional Government Transfers	33,356,560	33,448,956	
2c. Other Government Transfers	1,791,244	132,142	
4. Donor Funding	649,983	454,724	
Total Revenues	45,175,908	41,829,662	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budget Releases</i>
1a Administration	6,871,828	6,812,384	6,809,935	99
2 Finance	547,200	508,012	501,206	93
3 Statutory Bodies	1,209,866	1,005,809	848,693	83
4 Production and Marketing	2,977,933	2,862,637	2,720,948	96
5 Health	7,406,127	7,105,709	6,462,567	96
6 Education	20,301,711	20,179,562	18,734,307	99
7a Roads and Engineering	1,572,239	1,344,139	1,330,133	85
7b Water	893,347	814,231	810,155	91
8 Natural Resources	810,404	377,656	367,902	47
9 Community Based Services	2,184,983	470,514	470,498	22
10 Planning	298,493	217,916	216,123	73
11 Internal Audit	101,779	70,808	70,724	70
Grand Total	45,175,908	41,769,379	39,343,191	92
<i>Wage Rec't:</i>	<i>22,310,984</i>	<i>21,446,496</i>	<i>20,071,321</i>	<i>96</i>
<i>Non Wage Rec't:</i>	<i>15,113,225</i>	<i>14,558,879</i>	<i>13,697,195</i>	<i>96</i>
<i>Domestic Dev't</i>	<i>7,101,716</i>	<i>5,309,281</i>	<i>5,120,459</i>	<i>75</i>
<i>Donor Dev't</i>	<i>649,983</i>	<i>454,724</i>	<i>454,216</i>	<i>70</i>

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

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Summary: Overview of Revenues and Expenditures

YLP that performed poorly.

From the local revenue source the district had realised Shs 1,354,646,000 against an of Shs 2,924,911,000 being 46.3%. Nearly all the local revenue sources performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the office of finance and land management, lack of cooperation from some sub counties regarding revenue centres in their areas in form of submission of monthly revenue returns and defaulting by tenderers who continue to change names from one season to another making tracking of defaulters difficult.

From the donors the district had realised Shs 454,724,000 from donors against an of Shs 649,983,000 being 70% budget performance. Some of the donors are performing well while others are not. The District is to write to them reminding them of their commitment.

By the end of quarter four (Shs 41,769,379,000) – 99.8% of all funds received had been disbursed to the departments with Education, Administration, Health, Production and marketing having the highest budget outturn of (Shs 18,734,307,000) - 99%, (6,809,935,000)-99%, (6,462,000,000)-96% and (Shs 2,720,948,000)-96% respectively while Natural resources and Community services realized the least with (Shs 367,902,000)-47%, and (Shs 470,498,000)-22%. The reason for this variance being Health Production and Marketing and Education are mostly funded by conditional grants which performed well compared to others which depend on generated revenue which performed poorly. In addition to that the expected funds for community based services ie Youth Livelihood and NUSAF performed poorly during the year.

The funds that is showed to have remained in the General fund account is Shs 60,280,000. The revenue is majorly from Local revenue whose warrants had just been prepared.

Only nine out of twelve departments had spent 95% and over of the funds they received by the end of the quarter and by the end of the fourth quarter. The district had Shs 2,486,471,000. Education, Administration, Health, Water and Roads departments having the highest outturn.

Vote: 554 Tororo District**2016/17 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	2,924,911	1,354,646	
Business licences	189,674	108,550	
Animal & Crop Husbandry related levies	67,844	45,002	
Local Government Hotel Tax	22,880	12,361	
Local Service Tax	221,175	92,493	
Locally Raised Revenues	180,599	0	
Market/Gate Charges	222,091	151,679	
Other Fees and Charges	318,458	92,115	
Park Fees	201,104	86,021	
Rent & Rates from other Gov't Units	177,548	28,118	
Rent & Rates from private entities	1,267,069	705,112	
Agency Fees	56,469	33,196	
2a. Discretionary Government Transfers	6,453,211	6,439,194	
Urban Unconditional Grant (Non-Wage)	154,236	152,308	
District Discretionary Development Equalization Grant	3,255,554	3,255,554	
District Unconditional Grant (Non-Wage)	1,066,771	1,054,684	
District Unconditional Grant (Wage)	1,777,801	1,777,801	
Urban Discretionary Development Equalization Grant	79,963	79,963	
Urban Unconditional Grant (Wage)	118,885	118,885	
2b. Conditional Government Transfers	33,356,560	33,448,956	
Transitional Development Grant	645,108	626,348	
Sector Conditional Grant (Wage)	20,416,104	20,416,104	
Sector Conditional Grant (Non-Wage)	6,511,847	6,174,079	
Pension for Local Governments	2,557,362	2,598,291	
Gratuity for Local Governments	1,437,864	1,845,860	
Development Grant	1,219,944	1,219,944	
General Public Service Pension Arrears (Budgeting)	568,330	568,330	
2c. Other Government Transfers	1,791,244	132,142	
CAIIP		11,785	
Youth livelihood Project	300,116	10,381	
UNEB contribution	24,000	19,671	
NUSAF	1,467,128	90,305	
4. Donor Funding	649,983	454,724	

Vote: 554 Tororo District**2016/17 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
WHO(MTRAC)	6,000	8,352	
TASO	342,707	315,043	
Total Revenues	45,175,908	41,829,662	

(i) Cumulative Performance for Locally Raised Revenue

By the end of quarter four the district had realised Shs 1,354,646,000 against an annual budget of Shs 2,924,630,000 being 46.3%. Nearly all the local revenue sources performed poorly due to high rate of defaulting by tax payers, in supervision due to poor staffing in the department of finance and land management, lack of cooperation from counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns, prices and defaulting by tenderers who continue to change names from one season to another making the tax defaulters difficult.

(ii) Cumulative Performance for Central Government Transfers

By the end of quarter four from the central government source the district realised Shs 40,020,292,000 against an annual budget of Shs 41,601,015,000 being 96.2% budget performance. Most central government funds performed at 100%, however there were some variances in the performance during the quarters because the development funds performed at 100% while other central government transfers like NUSAF and YLP performed poorly.

(iii) Cumulative Performance for Donor Funding

By the end of quarter four the district had realised Shs 454,724,000 from donors against an annual budget of Shs 646,000,000 being 70% budget performance. Some of the donors are performing poorly and the District is to write to them to request for their commitment.

Vote: 554 Tororo District**2016/17 Qu****Summary: Department Performance and Plans by Workplan*****Workplan 1a: Administration*****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<i>A: Breakdown of Workplan Revenues:</i>					
<i>Recurrent Revenues</i>	6,498,614	6,484,056	100%	1,624,653	1,9
General Public Service Pension Arrears (Budgeting)	568,330	568,330	100%	142,082	4
Pension for Local Governments	2,557,362	2,598,291	102%	639,340	6
Gratuity for Local Governments	1,437,864	1,845,860	128%	359,466	4
Locally Raised Revenues	155,071	51,902	33%	38,768	
Multi-Sectoral Transfers to LLGs	1,023,153	586,766	57%	255,788	1
District Unconditional Grant (Non-Wage)	159,972	213,836	134%	39,993	
Urban Unconditional Grant (Wage)	81,008	81,009	100%	20,252	
District Unconditional Grant (Wage)	515,854	538,063	104%	128,963	1
<i>Development Revenues</i>	373,214	328,328	88%	93,304	
Locally Raised Revenues	45,000	0	0%	11,250	
Multi-Sectoral Transfers to LLGs		19,991		0	
District Discretionary Development Equalization Gra	328,214	308,337	94%	82,054	
Total Revenues	6,871,828	6,812,384	99%	1,717,957	1,9
<i>B: Overall Workplan Expenditures:</i>					
<i>Recurrent Expenditure</i>	6,498,614	6,481,607	100%	1,624,653	2,0
Wage	596,862	619,072	104%	149,215	1
Non Wage	5,901,752	5,862,535	99%	1,475,438	1,8
<i>Development Expenditure</i>	373,214	328,328	88%	93,304	2
Domestic Development	373,214	328,328	88%	93,304	2
Donor Development	0	0		0	
Total Expenditure	6,871,828	6,809,935	99%	1,717,957	2,2
<i>C: Unspent Balances:</i>					
<i>Recurrent Balances</i>		2,449	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		2,449	0%		

By the end of quarter four the department had received Shs 6,812,384,000 against an annual budget of

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Workplan 1a: Administration

thus affecting the allocations to the departments

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of Shs 2,449,000/= was for operational costs for the Department. Requests had remained uncleared in IFMS

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1381 District and Urban Administration</i>		
No. of administrative buildings constructed	1	1
%age of LG establish posts filled	65	96
%age of staff appraised	80	80
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	3	5
Availability and implementation of LG capacity building policy and plan	yes	no
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
%age of staff trained in Records Management	25	1
No. of existing administrative buildings rehabilitated	4	3
<i>Function Cost (US\$ '000)</i>	6,871,828	6,809,935
<i>Cost of Workplan (US\$ '000):</i>	6,871,828	6,809,935

By the end of quarter four the department had achieved the following; had 60 consultation visits made to ministries, central government departments and agencies, Staff salaries paid for 12 months for administrative pensioners paid, 19 one day monitoring visits conducted, two departmental vehicles serviced, Outstation paid at the district, staff appraised and submissions made to District service commission, 67% of establishments been filled, 80% of staff had been appraised, 99% of staff had been paid their salaries, five capacity building sessions been conducted, 39 monitoring visits had been conducted, Nabuyoga sub county office block was completed, S/C block had been completed, Teacher resource centre had been completed and furnished, RDC office

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	532,200	493,012	93%	133,049	1
Locally Raised Revenues	77,149	59,883	78%	19,287	
Multi-Sectoral Transfers to LLGs	172,282	132,833	77%	43,069	
District Unconditional Grant (Non-Wage)	50,622	49,275	97%	12,656	
Urban Unconditional Grant (Non-Wage)	0	20,478		0	
Urban Unconditional Grant (Wage)	37,877	33,755	89%	9,469	
District Unconditional Grant (Wage)	194,270	196,789	101%	48,567	
<i>Development Revenues</i>	15,000	15,000	100%	3,750	
Locally Raised Revenues	15,000	14,400	96%	3,750	
District Unconditional Grant (Non-Wage)		600		0	
Total Revenues	547,200	508,012	93%	136,799	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	532,200	486,206	91%	133,049	1
Wage	232,147	223,756	96%	58,035	
Non Wage	300,053	262,450	87%	75,014	
<i>Development Expenditure</i>	15,000	15,000	100%	3,750	
Domestic Development	15,000	15,000	100%	3,750	
Donor Development	0	0		0	
Total Expenditure	547,200	501,206	92%	136,799	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		6,806	1%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		6,806	1%		

By the end of quarter four the department had received Shs 508,012,000 against an annual budget of Shs 547,200,000, representing 93% budget performance for the year. By the end of the quarter the department had received Shs 133,049,000 representing 111% budget performance for the quarter and 93% budget performance for the year. By the end of the quarter the department had spent Shs 501,206,000 representing 117% performance in the quarter and 92% budget performance in the year. By the end of the quarter the department had Shs. 6,806,434/= unspent.

The over performance under local revenue and District unconditional grant non wage allocation for rec

Vote: 554 Tororo District**2016/17 Qu*****Workplan 2: Finance******Function: 1481 Financial Management and Accountability(LG)***

Date for submitting the Annual Performance Report	31/5/2017	31/5/2016
Value ofLG service tax collection	180599015	24573579
Value ofHotel Tax Collected	22880200	5877500
Value ofOther Local Revenue Collections	2612184204	52016753
Date ofApproval ofthe Annual Workplan to the Council	30/5/2016	30/5/2016
Date for presenting draft Budget and Annual workplan to the Council	30/5/2016	30/5/2016
Date for submitting annual LG final accounts to Auditor General	31/8/2016	19/8/2016

<i>Function Cost (UShs '000)</i>	547,200	501,206
Cost of Workplan (UShs '000):	547,200	501,206

By the fourth quarter the physical performance for the department included: 1) Procured of books of accounts, 2) Paid salaries for finance staff for four months, 3) Collected revenue for a period of three months, 4) Prepared supplementary budgets for council approval, 5) Prepared the budget estimates for FY 2017/2018

Vote: 554 Tororo District**2016/17 Qu****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,209,866	1,005,809	83%	302,468	3
Locally Raised Revenues	174,015	105,573	61%	43,504	
Multi-Sectoral Transfers to LLGs	261,443	192,009	73%	65,361	
District Unconditional Grant (Non-Wage)	338,858	292,279	86%	84,715	1
Urban Unconditional Grant (Non-Wage)		400		0	
District Unconditional Grant (Wage)	435,550	415,548	95%	108,889	
Total Revenues	1,209,866	1,005,809	83%	302,468	3
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,209,866	848,693	70%	302,468	3
Wage	435,550	212,595	49%	108,889	
Non Wage	774,316	636,098	82%	193,579	2
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	1,209,866	848,693	70%	302,468	3
C: Unspent Balances:					
<i>Recurrent Balances</i>		157,116	13%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		157,116	13%		

By the end of quarter four the department had received Shs 1,005,809,000 against an annual budget of 1,209,866,000 being 99% budget performance for the quarter and 83% budget performance for the year. By the end of the 4th quarter the department had spent Shs 848,693,000 representing 101% performance in the quarter and 70% budget performance in the year. By the end of the quarter the department had Shs 157,116,000 unspent.

District Unconditional Grant (Non-Wage) allocation for the quarter performed beyond 100% because of ex-gratia payments that are made once at the end of the financial year.

Reasons that led to the department to remain with unspent balances in section C above

Shs 157,116,000 unspent balances are mainly due to the following reasons:

Vote: 554 Tororo District**2016/17 Qu*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of land applications (registration, renewal, lease extensions) cleared	1500	578
No. of Land board meetings	16	9
No. of Auditor Generals queries reviewed per LG	32	17
No. of LG PAC reports discussed by Council	4	3
No. of minutes of Council meetings with relevant resolutions	64	9
<i>Function Cost (US\$ '000)</i>	1,209,866	848,693
Cost of Workplan (US\$ '000):	1,209,866	848,693

The department performed as follows by the end of the fourth quarter; 6 Council meetings were held to consider submissions, 11 committee meetings were held to consider departmental reports, 22 DSC meetings were held to consider submissions made, 9 DLB meetings held to consider land applications and disputes submitted, 35 minutes of Council meetings with relevant resolutions in place

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	792,012	721,707	91%	198,001	1
Sector Conditional Grant (Wage)	501,843	501,843	100%	125,461	1
Sector Conditional Grant (Non-Wage)	83,647	82,811	99%	20,912	
Locally Raised Revenues	20,696	6,723	32%	5,174	
Multi-Sectoral Transfers to LLGs	93,242	31,497	34%	23,309	
District Unconditional Grant (Non-Wage)	12,000	12,622	105%	3,000	
District Unconditional Grant (Wage)	80,583	86,211	107%	20,146	
<i>Development Revenues</i>	2,185,922	2,140,931	98%	546,480	
Development Grant	81,710	81,710	100%	20,427	
Donor Funding	49,000	24,000	49%	12,250	
District Discretionary Development Equalization Gra	1,975,249	1,975,249	100%	493,812	
Urban Discretionary Development Equalization Grar	79,963	59,972	75%	19,991	
Total Revenues	2,977,933	2,862,637	96%	744,482	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	792,012	586,503	74%	198,003	1
Wage	582,426	452,851	78%	145,607	1
Non Wage	209,586	133,652	64%	52,396	
<i>Development Expenditure</i>	2,185,922	2,134,445	98%	546,479	1
Domestic Development	2,136,922	2,110,445	99%	29,675	1
Donor Development	49,000	24,000	49%	516,803	
Total Expenditure	2,977,933	2,720,948	91%	744,482	3
C: Unspent Balances:					
<i>Recurrent Balances</i>		135,203	17%		
<i>Development Balances</i>		6,486	0%		
Domestic Development		6,486	0%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		141,689	5%		

By the end of quarter four, the department had received Shs 2,862,637,000 against an annual budget of 2,977,933,000 being 25% budget performance for the quarter and 96% budget performance for the year. By the end of the 4th quarter, the department had spent Shs 2,720,948,000 representing 47% performance in the quarter and 91% budget performance in the year. By the end of quarter four, the department had Shs 141,689,000 unspent.

Vote: 554 Tororo District**2016/17 Qu*****Workplan 4: Production and Marketing***

wages because staff recruitment and/or replacement process was unexpectedly delayed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0181 Agricultural Extension Services</i>		
<i>Function Cost (US\$ '000)</i>	2,536,595	2,436,048
<i>Function: 0182 District Production Services</i>		
No. of livestock vaccinated	695500	1122818
No of livestock by types using dips constructed	178000	44281
No. of livestock by type undertaken in the slaughter slabs	60000	32143
No. of fish ponds constructed and maintained	1200	1309
No. of fish ponds stocked	937	743
Quantity of fish harvested	46000	27756
No. of tsetse traps deployed and maintained	161	371
No of slaughter slabs constructed	1	1
No of plant marketing facilities constructed	4	1
<i>Function Cost (US\$ '000)</i>	294,176	252,075
<i>Function: 0183 District Commercial Services</i>		

Vote: 554 Tororo District**2016/17 Qu*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of trade sensitisation meetings organised at the district/Municipal Council	6	7
No. of businesses inspected for compliance to the law	200	1680
No. of businesses issued with trade licenses	200	0
No. of awareness radio shows participated in	2	0
No. of businesses assisted in business registration process	20	2
No. of enterprises linked to UNBS for product quality and standards	4	0
No. of market information reports disseminated	4	4
No. of cooperative groups supervised	30	15
No. of cooperative groups mobilised for registration	10	10
No. of cooperatives assisted in registration	8	8
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	16
No. and name of new tourism sites identified	6	4
No. of opportunities identified for industrial development	4	0
No. of producer groups identified for collective value addition support	2	4
No. of value addition facilities in the district	4	55
A report on the nature of value addition support existing and needed	Yes	Yes
<i>Function Cost (US\$ '000)</i>	147,162	32,825
Cost of Workplan (US\$ '000):	2,977,933	2,720,948

For the standard output indicators: 1122818 animals treated and/or vaccinated; 44281 animals sprayed; 1309 fish ponds constructed and/or maintained; 743 fish ponds stocked; 27756 kg of fish produced; 1309 tsetse fly traps procured and 50 deployed; 1 agro-processing facility equipped; 7 trade sensitizations conducted; 2 businesses inspected; 2 businesses assisted in business registration; 4 market price information reports generated; 15 cooperative groups supervised; 10 cooperative groups mobilised; 8 cooperative group assisted in registration; 16 hospitality facilities identified; 4 new tourism sites identified; 4 opportunities identified for industrial development; 4 producer groups identified for collective value addition support; 4 value addition facilities in the district.

Under the non-standard output indicators: Plant health clinics conducted; Agro-input dealers inspected;

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2016/17 Quarter

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	6,175,153	6,053,745	98%	1,543,788	1,543,788
Sector Conditional Grant (Wage)	4,989,206	4,989,206	100%	1,247,301	1,247,301
Sector Conditional Grant (Non-Wage)	916,361	900,586	98%	229,090	229,090
Locally Raised Revenues	138,696	20,230	15%	34,674	34,674
Multi-Sectoral Transfers to LLGs	118,890	121,975	103%	29,723	29,723
District Unconditional Grant (Non-Wage)	12,000	17,628	147%	3,000	3,000
Urban Unconditional Grant (Wage)		4,121		0	0
Development Revenues	1,230,974	1,051,964	85%	307,744	307,744
Transitional Development Grant	418,760	400,000	96%	104,690	104,690
Donor Funding	595,983	430,724	72%	148,996	148,996
District Discretionary Development Equalization Grant	216,231	221,241	102%	54,058	54,058
Total Revenues	7,406,127	7,105,709	96%	1,851,532	1,851,532
B: Overall Workplan Expenditures:					
Recurrent Expenditure	6,175,153	5,468,264	89%	1,543,789	1,543,789
Wage	4,989,206	4,410,167	88%	1,247,303	1,247,303
Non Wage	1,185,947	1,058,097	89%	296,487	296,487
Development Expenditure	1,230,974	994,303	81%	307,743	307,743
Domestic Development	634,991	564,086	89%	158,747	158,747
Donor Development	595,983	430,217	72%	148,996	148,996
Total Expenditure	7,406,127	6,462,567	87%	1,851,532	1,851,532
C: Unspent Balances:					
Recurrent Balances		585,481	9%		
Development Balances		57,661	5%		
Domestic Development		57,154	9%		
Donor Development		507	0%		
Total Unspent Balance (Provide details as an annex)		643,142	9%		

By the end of quarter four the department had received Shs 7,105,709,000 against an annual budget of Shs 7,406,127,000 being 84% budget performance for the quarter and 96% budget performance for the year. By the end of the 4th quarter the department had spent Shs 6,462,567,000 representing 92% performance in the quarter and 87% budget performance in the year. By the end of the quarter the department had Shs 643,142,000 unspent.

Vote: 554 Tororo District

2016/17 Qu

Workplan 5: Health

construction works that had not been completed by the end of the quarter. Payments for constructions upon certification

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	0	1957
No. and proportion of deliveries conducted in the NGO Basic health facilities		109
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		663
Number of trained health workers in health centers	362	414
Number of outpatients that visited the Govt. health facilities.	496532	601089
Number of inpatients that visited the Govt. health facilities.	8200	10245
No and proportion of deliveries conducted in the Govt. health facilities	5788	11158
% age of approved posts filled with qualified health workers	75	62
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	66
No of children immunized with Pentavalent vaccine	21500	19484
No of new standard pit latrines constructed in a village	2	0
No of maternity wards constructed	2	2
No of OPD and other wards rehabilitated	1	1
Function Cost (US\$ '000)	1,276,591	855,819
Function: 0882 District Hospital Services		

Vote: 554 Tororo District**2016/17 Qu*****Workplan 5: Health***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
%age of approved posts filled with trained health workers	85	85
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	14000	13507
No. and proportion of deliveries in the District/General hospitals	2560	5422
Number of total outpatients that visited the District/ General Hospital(s).	60000	63030
Number of inpatients that visited the NGO hospital facility	450	555
No. and proportion of deliveries conducted in NGO hospitals facilities.	500	295
Number of outpatients that visited the NGO hospital facility	13100	13148
<i>Function Cost (US\$ '000)</i>	688,401	565,456
<i>Function: 0883 Health Management and Supervision</i>		
<i>Function Cost (US\$ '000)</i>	5,441,135	5,041,293
<i>Cost of Workplan (US\$ '000):</i>	7,406,127	6,462,567

The following were the highlights of the performance during quarter four 2016/2017, OPD new – 105 targeted Deliveries were conducted in the health facilities. 91% of the Children under one year of age immunised with DPT3 and 8996. Inpatients visited the Health facilities, 561 Health workers were paid, 3 District health management team meetings were held, 3 monthly HMIS 105, 108 and HMIS 012 facility submitted to Ministry of health through the DHIS2, , One BFP and contract form B for FY. 2 prepared and submitted to MOH, Construction of childrens ward at Tororo Hospital and construction blocks at SopSop HC II. And Kisoko HC III

Vote: 554 Tororo District

2016/17 Qu

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	19,516,225	19,390,018	99%	5,245,674	5,1
Sector Conditional Grant (Wage)	14,925,055	14,925,055	100%	3,731,264	3,7
Sector Conditional Grant (Non-Wage)	4,399,413	4,259,514	97%	1,466,471	1,3
Locally Raised Revenues	26,196	6,152	23%	6,549	
Other Transfers from Central Government	24,000	19,671	82%	6,000	
Multi-Sectoral Transfers to LLGs	47,673	75,015	157%	11,918	
District Unconditional Grant (Non-Wage)	12,000	22,723	189%	3,000	
District Unconditional Grant (Wage)	81,888	81,888	100%	20,472	
<i>Development Revenues</i>	785,486	789,543	101%	196,371	
Development Grant	410,334	410,334	100%	102,583	
Transitional Development Grant	200,000	200,000	100%	50,000	
District Discretionary Development Equalization Gra	175,152	179,210	102%	43,788	
Total Revenues	20,301,711	20,179,562	99%	5,442,045	5,1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	19,516,225	18,065,305	93%	5,245,674	4,7
Wage	15,006,943	13,701,763	91%	3,751,736	3,3
Non Wage	4,509,282	4,363,542	97%	1,493,938	1,4
<i>Development Expenditure</i>	785,486	669,002	85%	196,371	2
Domestic Development	785,486	669,002	85%	196,371	2
Donor Development	0	0		0	
Total Expenditure	20,301,711	18,734,307	92%	5,442,046	5,0
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,324,713	7%		
<i>Development Balances</i>		120,541	15%		
Domestic Development		120,541	15%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		1,445,254	7%		

By the end of quarter four the department had received Shs 20,179,562,000 against an annual budget of 20,301,711,000 being 95% budget performance for the quarter and 99% budget performance for the year. By the end of the 4th quarter the department had spent Shs 18,734,307,000 representing 92% performance in the quarter and 92% budget performance in the year. By the end of the quarter the department had Shs 1,445,254,000 unspent.

Vote: 554 Tororo District

2016/17 Qu

Workplan 6: Education

contracts had not completed the construction works by the end of the quarter. Payments can only be made for the works that have been certified

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Performance
<i>Function: 0781 Pre-Primary and Primary Education</i>		
No. of teachers paid salaries	1864	1864
No. of qualified primary teachers	1864	1864
No. of pupils enrolled in UPE	133970	133970
No. of student drop-outs	250	202
No. of Students passing in grade one	500	103
No. of pupils sitting PLE	8000	8617
No. of classrooms constructed in UPE	4	10
No. of latrine stances constructed	75	75
No. of primary schools receiving furniture	1	0
<i>Function Cost (US\$ '000)</i>	13,613,370	#####
<i>Function: 0782 Secondary Education</i>		
No. of students enrolled in USE	16706	16706
No. of classrooms constructed in USE	8	8
<i>Function Cost (US\$ '000)</i>	5,026,438	4,734,910
<i>Function: 0783 Skills Development</i>		
No. Of tertiary education Instructors paid salaries	92	92
No. of students in tertiary education	650	650
<i>Function Cost (US\$ '000)</i>	1,376,406	1,304,715
<i>Function: 0784 Education & Sports Management and Inspection</i>		
No. of primary schools inspected in quarter	163	163
No. of secondary schools inspected in quarter	16	16
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	4	4
<i>Function Cost (US\$ '000)</i>	285,496	121,996
<i>Function: 0785 Special Needs Education</i>		
<i>Function Cost (US\$ '000)</i>	0	0

Vote: 554 Tororo District

2016/17 Qu

Workplan 6: Education

Vote: 554 Tororo District**2016/17 Qu****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,158,698	909,232	78%	289,675	2
Sector Conditional Grant (Non-Wage)	952,463	772,295	81%	238,116	2
Locally Raised Revenues	20,696	4,500	22%	5,174	
Multi-Sectoral Transfers to LLGs	60,163	36,517	61%	15,041	
District Unconditional Grant (Non-Wage)	12,000	12,122	101%	3,000	
District Unconditional Grant (Wage)	113,377	83,798	74%	28,344	
<i>Development Revenues</i>	413,541	434,907	105%	103,385	
Other Transfers from Central Government		11,785		0	
District Discretionary Development Equalization Gra	413,541	423,122	102%	103,385	
Total Revenues	1,572,239	1,344,139	85%	393,060	2
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,158,698	896,746	77%	289,675	2
Wage	113,377	83,798	74%	28,345	
Non Wage	1,045,322	812,948	78%	261,330	2
<i>Development Expenditure</i>	413,541	433,387	105%	103,385	1
Domestic Development	413,541	433,387	105%	103,385	1
Donor Development	0	0		0	
Total Expenditure	1,572,239	1,330,133	85%	393,060	4
C: Unspent Balances:					
<i>Recurrent Balances</i>		12,487	1%		
<i>Development Balances</i>		1,520	0%		
Domestic Development		1,520	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		14,006	1%		

By the end of quarter four the department had received Shs 1,344,139,000 against an annual budget of 1,572,239,000 being 59% budget performance for the quarter and 85% budget performance for the year. By the end of the 4th quarter the department had spent Shs 1,330,133,000 representing 105% performance in the quarter and 85% budget performance in the year. By the end of the quarter the department had Shs 14,006,000 unspent.

District Unconditional Grant (Non-Wage) performed beyond 100% because of the need to clear outstanding obligations in the department while Local Raised Revenue allocation to the department performed poorly.

Vote: 554 Tororo District**2016/17 Qu*****Workplan 7a: Roads and Engineering***

	Planned outputs	and Perform
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No of bottle necks removed from CARs	89	89
Length in Km of Urban unpaved roads routinely maintained	47	59
Length in Km of District roads routinely maintained	595	595
<i>Function Cost (US\$ '000)</i>	1,572,239	1,321,689
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	8,444
Cost of Workplan (US\$ '000):	1,572,239	1,330,133

The following were the physical achievements during the quarter: 595 Km of District roads and 59km maintained, 89 bottle necks removed from CARs, gratuity for 265 road workers paid, Q4 report (FY one, two and three for FY 2016/2017 was submitted to URF, MoWT, MOFPED, MoLG, Four works attended, Staff salaries were paid to 16 works departmental staff for the 3 months in the quarter, Four LG0001-108, LG0003-108 and LG0092-45 were serviced at TOTAL-Tororo station, 1. Completed Gwaragwara road (6km), two lines of 2500mm diameter culvert along Potella-Osia-Yobo swamp opened Bira-Pajamach-Mwelo road, four quarterly project supervision reports on road rehabilitation/made and submitted to CAO, Completed rehabilitation of Okwira-Gwaragwara road (6km), Completed of Iyolwa tech-Poyem P/s road, Pasindi market-Chawolo road and Pasindi - Global vision school

Vote: 554 Tororo District

2016/17 Qu

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	39,198	38,398	98%	9,800	
Sector Conditional Grant (Non-Wage)	38,398	38,398	100%	9,600	
Multi-Sectoral Transfers to LLGs	800	0	0%	200	
<i>Development Revenues</i>	854,149	775,832	91%	213,537	
Development Grant	727,901	727,901	100%	181,975	
Transitional Development Grant	22,000	22,000	100%	5,500	
Donor Funding	5,000	0	0%	1,250	
Locally Raised Revenues	3,000	0	0%	750	
Multi-Sectoral Transfers to LLGs	70,903	0	0%	17,726	
District Discretionary Development Equalization Gra	25,344	25,931	102%	6,336	
Total Revenues	893,347	814,231	91%	223,337	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	39,198	36,352	93%	9,800	
Wage	0	0		0	
Non Wage	39,198	36,352	93%	9,800	
<i>Development Expenditure</i>	854,149	773,803	91%	213,537	3
Domestic Development	849,149	773,803	91%	212,287	3
Donor Development	5,000	0	0%	1,250	
Total Expenditure	893,347	810,155	91%	223,336	3
C: Unspent Balances:					
<i>Recurrent Balances</i>		2,046	5%		
<i>Development Balances</i>		2,030	0%		
Domestic Development		2,030	0%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		4,076	0%		

By the end of quarter four the department had received Shs 814,231,000 against an annual budget of Shs 893,347,000, representing 91% budget performance for the quarter and 91% budget performance for the year. By the end of quarter four the department had spent Shs 810,155,000 representing 152% performance in the quarter and 91% budget performance for the year. By the end of the quarter the department had Shs 4,076,000 unspent.

Local revenue allocation to the department performed poorly because of the poor local revenue returns.

Vote: 554 Tororo District**2016/17 Qu*****Workplan 7b: Water***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0981 Rural Water Supply and Sanitation</i>		
No. of District Water Supply and Sanitation Coordination Meetings	2	2
No. of water points rehabilitated	27	38
No. of water user committees formed.	10	10
No. of Water User Committee members trained	66	67
No. of public latrines in RGCs and public places	7	6
No. of springs protected	5	5
No. of deep boreholes drilled (hand pump, motorised)	10	10
No. of deep boreholes rehabilitated	27	38
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
<i>Function Cost (US\$ '000)</i>	893,347	810,155
<i>Function: 0982 Urban Water Supply and Sanitation</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	893,347	810,155

By the end of the quarter 38 bore holes had been rehabilitated, 1 piped water supply systems rehabilitated, 10 water user committees formed, 3 supervision visits had been conducted, 67 water user committees had been trained, 5 spring wells had been protected, 6 public latrines in RGCs and public places constructed, 10 deep boreholes drilled (hand pump, motorised), 2 District Water Supply and Sanitation Coordination Meetings held

Vote: 554 Tororo District**2016/17 Qu****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	780,793	347,359	44%	195,198	
Sector Conditional Grant (Non-Wage)	12,431	12,431	100%	3,108	
Locally Raised Revenues	74,868	28,168	38%	18,717	
Multi-Sectoral Transfers to LLGs	536,043	162,689	30%	134,011	
District Unconditional Grant (Non-Wage)	39,352	22,367	57%	9,838	
District Unconditional Grant (Wage)	118,098	121,703	103%	29,525	
<i>Development Revenues</i>	29,611	30,297	102%	7,403	
District Discretionary Development Equalization Gra	29,611	30,297	102%	7,403	
Total Revenues	810,404	377,656	47%	202,601	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	780,793	338,695	43%	195,199	
Wage	118,098	114,835	97%	29,522	
Non Wage	662,695	223,860	34%	165,677	
<i>Development Expenditure</i>	29,611	29,207	99%	7,402	
Domestic Development	29,611	29,207	99%	7,402	
Donor Development	0	0		0	
Total Expenditure	810,404	367,902	45%	202,601	
C: Unspent Balances:					
<i>Recurrent Balances</i>		8,664	1%		
<i>Development Balances</i>		1,091	4%		
Domestic Development		1,091	4%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		9,754	1%		

By the end of quarter four the department had received Shs 377,656,000 against an annual budget of Shs 810,404,000, representing 47% budget performance for the year. By the end of the quarter the department had received Shs 195,198,000 against a quarterly plan of Shs 195,199,000, representing 100% budget performance for the quarter. By the end of the quarter the department had spent Shs 367,902,000 representing 33% performance in the quarter and 45% budget performance for the year. By the end of the quarter the department had Shs 9,754,000 unspent.

Local revenue allocation to the department performed poorly because of the poor local revenue returns realized during the quarter, while District Unconditional Grant (Wage) over performed because of new staff being recruited.

Vote: 554 Tororo District**2016/17 Qu*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0983 Natural Resources Management</i>		
Area (Ha) of trees established (planted and surviving)	30	23
Number of people (Men and Women) participating in tree planting days	100	100
No. of Agro forestry Demonstrations	80	80
No. of community members trained (Men and Women) in forestry management	30	30
No. of monitoring and compliance surveys/inspections undertaken	40	40
No. of Water Shed Management Committees formulated	4	4
No. of Wetland Action Plans and regulations developed	4	4
No. of community women and men trained in ENR monitoring	120	120
No. of monitoring and compliance surveys undertaken	40	40
No. of new land disputes settled within FY	12	12
<i>Function Cost (US\$ '000)</i>	810,404	367,902
<i>Cost of Workplan (US\$ '000):</i>	810,404	367,902

23 ha of land was planted with 38,500 assorted trees seedlings (surviving) in the local forest reserves degraded lands in the entire district, 4 Watershed Management Committees formed in the district, 30 Natural resources staffs, 120 participants were trained on Environment protection and monitoring at 100 Osukuru Sub counties HQs. 40 monitoring and compliance surveys/inspections under taken, 4 Wetland and regulations developed, 80 members of technical staff and committee of production and natural resources the district HQs and 120 community members were trained on environmental monitoring in Kirewa the district hQs respectively. Meanwhile other 180 community members were also trained on wetland management in Iyolwa Sub county and 100 tree farmers and institutions were registered and sites inspected for planting in forest reserves at Mudakoli and Achilet were monitored and 40 forest patrols conducted against illegal forest activities to conserve the existing forests in the district. The environment office screened 75 district projects of road construction, NUSAF III and abattoir in Nagongera for compliance, 12 new land disputes settled, 80 Agro forestry demonstrations established, 30 community members trained (Men and Women) in forestry management

Vote: 554 Tororo District

2016/17 Qu

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	413,391	365,480	88%	103,348	
Sector Conditional Grant (Non-Wage)	109,134	108,043	99%	27,284	
Locally Raised Revenues	20,696	20,696	100%	5,174	
Multi-Sectoral Transfers to LLGs	98,939	50,898	51%	24,735	
District Unconditional Grant (Non-Wage)	12,000	13,222	110%	3,000	
District Unconditional Grant (Wage)	172,621	172,621	100%	43,155	
<i>Development Revenues</i>	1,771,592	105,034	6%	442,898	
Transitional Development Grant	4,348	4,348	100%	1,087	
Other Transfers from Central Government	1,767,244	100,686	6%	441,811	
Total Revenues	2,184,983	470,514	22%	546,246	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	413,391	365,464	88%	103,348	1
Wage	172,621	172,621	100%	43,155	
Non Wage	240,769	192,843	80%	60,192	
<i>Development Expenditure</i>	1,771,592	105,034	6%	442,898	
Domestic Development	1,771,592	105,034	6%	442,898	
Donor Development	0	0		0	
Total Expenditure	2,184,983	470,498	22%	546,246	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		16	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		16	0%		

By the end of quarter four the department had received Shs 470,514,000 against an annual budget of 2,184,983,000 being 15% budget performance for the quarter and 22% budget performance for the year. By the end of the 4rd quarter the department had spent Shs 470,498,000 representing 25% performance in the quarter and 22% budget performance in the year. By the end of the quarter the department had Shs 16,188 unspent.

District Unconditional Grant (Non-Wage) performed beyond 100% for the year and local revenue for the year. By the end of the quarter the department had clear outstanding obligations the department

Vote: 554 Tororo District**2016/17 Qu*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	10	12
No. FAL Learners Trained	50	25
No. of Youth councils supported	01	1
No. of assisted aids supplied to disabled and elderly community	10	10
No. of women councils supported	1	28
<i>Function Cost (US\$ '000)</i>	2,184,983	470,498
Cost of Workplan (US\$ '000):	2,184,983	470,498

The activities carried out in the end of the fourth quarter included providing funds to 15 group under project, submitted 28 groups under UWEP, paid salaries for community based services department staff, meeting for council for Disability, council meetings for the youth, women and disability councils, cash inspections, monitored YLP activities, settled 12 children, 10 assistive devices were procured, trained workers under probation.

Vote: 554 Tororo District**2016/17 Qu****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	206,282	125,749	61%	51,570	
Locally Raised Revenues	39,715	8,597	22%	9,929	
Multi-Sectoral Transfers to LLGs	46,519	20,080	43%	11,630	
District Unconditional Grant (Non-Wage)	75,079	51,067	68%	18,770	
District Unconditional Grant (Wage)	44,969	46,005	102%	11,242	
<i>Development Revenues</i>	92,211	92,168	100%	23,053	
District Discretionary Development Equalization Gra	92,211	92,168	100%	23,053	
Total Revenues	298,493	217,916	73%	74,623	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	206,282	123,956	60%	51,571	
Wage	44,969	46,005	102%	11,242	
Non Wage	161,312	77,951	48%	40,328	
<i>Development Expenditure</i>	92,211	92,167	100%	23,053	
Domestic Development	92,211	92,167	100%	23,053	
Donor Development	0	0		0	
Total Expenditure	298,493	216,123	72%	74,624	
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,793	1%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		1,793	1%		

By the end of quarter four the department had received Shs 217,916,000 against an annual budget of Shs 298,493,000, representing 73% budget performance for the year. By the end of quarter four the department had spent Shs 216,123,000 representing 72% budget performance for the year. By the end of the quarter the department had Shs 1,793,000 unspent.

District Unconditional Grant (Wage) performed beyond 100% because of the change in salary scale of staff.

Reasons that led to the department to remain with unspent balances in section C above

Shs 1,793,000 unspent at the end of quarter four against a planned budget of Shs 298,493,000.

Vote: 554 Tororo District**2016/17 Qu*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No ofqualified staffin the Unit	4	4
No ofMinutes ofTPC meetings		12
<i>Function Cost (UShs '000)</i>	298,493	<i>216,123</i>
Cost of Workplan (UShs '000):	298,493	216,123

For the standard output indicators the department performed as follows; the department had held its technical planning committee meetings and the staffing levels had still been maintained at 4 members. For the non standard output indicators the department performed as follows; Quarter four progress report for FY 2016/17, Quarter one, two and three progress report for FY 2016/17, Draft and Final Performance Contract For FY 2017/2018 was submitted to the Ministry of Finance Planning and Economic development, Payment of salaries to 4 planning unit staff for the period July 2016 to June 2017, 19 lower local councils mentored on planning, 19 collection visits conducted for collection of GPS coordinates, District website set up, 19 lower local councils backstopped in the preparation of PRDP livelihood groups, 159 PRDP project management committee members trained, 159 PRDP review meetings conducted at constituency level, first, second and third Quarter monitoring activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsi, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) were conducted.

Vote: 554 Tororo District**2016/17 Qu****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	101,779	70,808	70%	25,445	
Locally Raised Revenues	33,375	10,750	32%	8,344	
Multi-Sectoral Transfers to LLGs	25,245	9,184	36%	6,311	
District Unconditional Grant (Non-Wage)	24,373	17,016	70%	6,093	
District Unconditional Grant (Wage)	18,785	33,858	180%	4,696	
Total Revenues	101,779	70,808	70%	25,445	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	101,779	70,724	69%	25,444	
Wage	18,785	33,858	180%	4,696	
Non Wage	82,994	36,866	44%	20,748	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	101,779	70,724	69%	25,444	
C: Unspent Balances:					
<i>Recurrent Balances</i>		84	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		84	0%		

By the end of quarter four the department had received Shs 70,808,000 against an annual budget of Shs 101,779,000, being 57% budget performance for the quarter and 70% budget performance for the year. By the end of quarter four the department had spent Shs 70,724,000 representing 75% performance in the quarter and 69% budget performance for the year. By the end of the quarter the department had Shs 84,000 unspent.

The over performance on District Unconditional Grant (Wage) was because the district recruited the Internal Auditor.

Reasons that led to the department to remain with unspent balances in section C above

There was balance of UGX 84,000 unpaid for stationary due to the delays in the payment process.

Vote: 554 Tororo District**2016/17 Qu*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Cost of Workplan (UShs '000):	101,779	70,724

The outputs achieved by the end of the fourth quarter include the following: salaries paid for all internal department staff for 12 months, four Internal Audit reports produced (for the district and seventeen sub-monitored ongoing projects, carried out special audits.

Vote: 554 Tororo District

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Vote: 554 Tororo District

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Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

1. One 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.

One national and local functions commemorated at the District level ie Labour day, National Heroes day, Day of African Child.

10 consultative visits made to central government departments

General Staff Salaries

Medical expenses (To employees)

Incapacity, death benefits and funeral expenses

Workshops and Seminars

Hire of Venue (chairs, projector, etc)

Books, Periodicals & Newspapers

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Small Office Equipment

IFMS Recurrent costs

Subscriptions

Telecommunications

Information and communications technology (ICT)

Electricity

Water

Travel inland

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

<i>Wage Rec't:</i>	149,215	
<i>Non Wage Rec't:</i>	51,136	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	200,352	

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	25 (All staff salaries paid at the district headquarters)	99 (salaries paid at the district headquarters for 9 months)
%age of staff appraised	20 (All staff appraised at the district headquarters)	80 (All staff appraised at the district headquarters)
%age of LG establish posts filled	17 (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Lyolwa Mella Kwapa, Mulanda and District Headquarters.)	23 (Positions filled in all LG establishments, chiefs, health workers, police, community development workers)
%age of pensioners paid by 28th of every month	25 (All pensioners paid by 28th of every month)	99 (All pensioners paid by 28th of every month)
Non Standard Outputs:	NA	N/A

Pension for General Civil Service

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,140,889	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,140,889	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Conduct trainings on performance management, physical planning, induction of new staff)	2 (Conducted trainings on performance management and Generic training for staff)
Availability and implementation of LG capacity building policy and plan	yes (trainings to be conducted at the district headquarters and eligible institutions)	no (N/A)
Non Standard Outputs:	One staff supported in career development at district headquarters	Two staff supported in career development at district headquarters

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Non Wage Rec't:**Domestic Dev't:* 9,880*Donor Dev't:****Total*** 9,880**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 2. Five backup support visits ma

19 monitoring visits conducted in 19 lower LLGs of (Petta, paya, molo, rubongi, nabuyoga, kirewa, magola, sopsop, merikit, molo, mukuju, osukuru, iyolwa, mella, kwapa, mulanda nagongera T.C nagongera T.C

*Travel inland**Wage Rec't:**Non Wage Rec't:* 2,500*Domestic Dev't:**Donor Dev't:****Total*** 2,500**Output: Office Support services**

Non Standard Outputs:

1.Eight casual labourers and 4 security personnel paid for 3 months
2. Cleaning material procured for district offices

8 casual labourers and 4 security personnel paid for 3 months

Contract Staff Salaries (Incl. Casuals, Temporary)

*Cleaning and Sanitation**Wage Rec't:**Non Wage Rec't:* 2,000*Domestic Dev't:*

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Wage Rec't:**Non Wage Rec't:*

250

*Domestic Dev't:**Donor Dev't:****Total*****250****Output: Assets and Facilities Management**

No. of monitoring reports generated

1 (District head quarters)

3 (3 monitoring reports District headquarters)

No. of monitoring visits conducted

1 (All the sub counties in the district)

1 (All the sub counties in the district)

Non Standard Outputs:

1. One quarterly assessments and valuation of district assets conducted at the district head quarters.
 2. One annual board of survey conducted at the district head quarters.

One quarterly assesment of district assets conducted at the district headquarters

One annual board of survey conducted at the district headquarters

*Maintenance – Other**Wage Rec't:**Non Wage Rec't:*

1,250

*Domestic Dev't:**Donor Dev't:****Total*****1,250****Output: Payroll and Human Resource Management Systems**

Non Standard Outputs:

Salary Payslips and payroll registers printed for 3 months at district headquarters Pension
 Payslips and payroll registers printed for 3 months at district headquarters 12
 Pension and salary submissions made to

Salary payslips and payroll registers printed for 3 months at the District headquarters

Pension payslips and payroll registers printed for 3 months at the District headquarters

Workshops and Seminars

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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1a. Administration*Wage Rec't:**Non Wage Rec't:*

11,875

*Domestic Dev't:**Donor Dev't:***Total**

11,875

Output: Records Management Services

%age of staff trained in Records Management

7 (One records officer attached to a performing entity/LG for training)

0 (No attachment done o

Non Standard Outputs:

NA

N/A

*Books, Periodicals & Newspapers**Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:*

1,500

*Domestic Dev't:**Donor Dev't:***Total**

1,500

Output: Information collection and management

Non Standard Outputs:

1. One data collection visits conducted in the sub counties 2. One report prepared at the district headquarters

Nine data collection visits conducted in the sub counties

*Travel inland**Wage Rec't:**Non Wage Rec't:*

1,250

*Domestic Dev't:**Donor Dev't:***Total**

1,250

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

<i>Non Wage Rec't:</i>	3,750
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<i>Domestic Dev't:</i>	
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<i>Donor Dev't:</i>	
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Total	3,750
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3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0 (NA)	0 (N/A)
No. of vehicles purchased	0 (NA)	0 (N/A)
No. of administrative buildings constructed	1 (Completion of Mukuju SC administrative block)	1 (Completion of Mukuju SC administrative block at Mukuju sub county)
No. of solar panels purchased and installed	0 (NA)	0 (N/A)
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. 4. Completion of Sopsop sub county office block)	3 (Completion of Nabuyoga SC block at Nabuyoga sub county) Completion of District Chambers. Completion of Sopsop sub county office block at Sopsop sub county Completion of renovation of District head quarters block)
No. of computers, printers and sets of office furniture purchased	0 (NA)	0 (None purchased)
Non Standard Outputs:	1. Purchase of land for Parima market in Petta SC 2. Furniture procured for the teachers resource centre	Nil for purchase of land

*Non-Residential Buildings**Furniture & Fixtures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

83,424

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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Date for submitting the Annual Performance Report	31/5/2016 (N/A)	31/5/2016 (N/A)
Non Standard Outputs:	Salaries for 36 finance department staff and 1 support staff paid.	Salaries for 36 finance department staff and 1 support staff paid.
	One departmental Motorcycle Serviced at Total Service Station.	One departmental Motorcycle Serviced at Total Service Station.
	One Valuation done for the properties in the district.	One Valuation done for the properties in the district.
<i>General Staff Salaries</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Small Office Equipment</i>		
<i>Telecommunications</i>		
<i>Consultancy Services- Short term</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		58,035
<i>Non Wage Rec't:</i>		10,621
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		68,656

Value of Other Local Revenue Collections	653046051 (District head quarters and the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa and 2 Town counils of Malaba, and Nagongera.)	520167531 (District head quarters and the 17 sub counties of Osukuru (269,482,354) and the 17 sub counties of Osukuru (48,482,472), Molo (7,423,000), Merikit (1,099,005), Kisoko (1,895,912,582), Nagongera (4,675,689), Molo (707,076), Sop-sop (707,076), Kirewa (707,076), Nabuyoga (707,076), Magola (707,076), Petta (707,076), Mulanda (707,076), Rubongi (707,076), Mella (707,076), Mukuju (707,076) and Osukuru (707,076).)
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Date for presenting draft Budget and Annual workplan to the Council	30/5/2016 (50 copies of the approved budget produced at the district head quarters)	30/5/2016 (N/A)
Date of Approval of the Annual	30/5/2016 (N/A)	30/5/2016 (N/A)

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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2. Finance*Printing, Stationery, Photocopying and Binding**Small Office Equipment**Travel inland**Wage Rec't:**Non Wage Rec't:* 2,300*Domestic Dev't:**Donor Dev't:***Total** 2,300**Output: LG Expenditure management Services**

Non Standard Outputs:

1 quarterly report prepared and submitted to the MOFPED, MOLG.

1 quarterly report prepared and submitted to the MOFPED, MOLG.

1 follow up visits conducted to the MOFPED to collect budget papers, cash release papers and consultations.

1 follow up visit conducted to collect budget papers, cash release papers and consultations.

1 monitoring visit per quarter conducted in the sub counties of Petta, Paya;

Operational incidentals and measures to enhance staff performance.

*Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:* 2,482*Domestic Dev't:**Donor Dev't:***Total** 2,482

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Non Standard Outputs:

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 Ka

4 staff facilitated to undertake professional courses.

*Staff Training**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

7,500

*Domestic Dev't:**Donor Dev't:***Total****7,500****3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:

One motor cycle serviced.

1. One motor cycle serviced.

Furniture (6 chairs) procured for the finance department at the district.

2. Furniture (16 office chairs) procured for the finance department at the district.

*Transport Equipment**Furniture & Fixtures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

3,750

*Donor Dev't:***Total****3,750**

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:

1 Council meetings held at the District Headquarters.

1 Council meetings held at the District Headquarters.

1 Business committee meetings held at the District headquarters

2 Business committee meetings held at the District headquarters

3 District Executive Committee meetings held at the District headquarter

Salary paid for 3 months to District Executive Committee staff

Political leaders and staff salaries paid for three months

Ex-gratia paid to local government staff

Monitoring visits conducted

*General Staff Salaries**Allowances**Gratuity Expenses**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Travel inland**Travel abroad**Maintenance - Vehicles**Maintenance – Machinery, Equipment & Furniture*

Wage Rec't: 102,805

Non Wage Rec't: 81,901

Domestic Dev't:

Donor Dev't:

Total 184,705**Output: LG procurement management services**

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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3. Statutory Bodies*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

5,133

*Domestic Dev't:**Donor Dev't:***Total****5,133****Output: LG staff recruitment services**

Non Standard Outputs:

12 District service commission meetings held at the district headquarters**1 - 5 meetings held for District Service Commission at the district head quarters.****1 Monitoring visits of recruited staff conducted****2 - Salaries paid Chairperson of District Service Commission****1 Advertisements placed on the print media for recruitment****3- One report prepared and submitted to the Ministry of Public Service****Salaries paid to the chairperson District Service Commission for***General Staff Salaries**Contract Staff Salaries (Incl. Casuals, Temporary)**Allowances**Medical expenses (To employees)**Incapacity, death benefits and funeral expenses**Advertising and Public Relations**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment*

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Travel inland**Fuel, Lubricants and Oils**Maintenance – Machinery, Equipment & Furniture*

<i>Wage Rec't:</i>	6,084
<i>Non Wage Rec't:</i>	19,286
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	25,370

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	375 (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)	0 (Nil)
No. of Land board meetings	0	0 (Nil)
Non Standard Outputs:	1 copy of minute submitted to the Ministry of Lands ,Housing and Urban Development Planning	Nil
	All government pieces of land surveyed in the District.	

*Allowances**Printing, Stationery, Photocopying and Binding**Travel inland*

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

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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3. Statutory Bodies*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

6,250

*Domestic Dev't:**Donor Dev't:***Total****6,250****Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions

16 (Monitoring visits conducted for PAF projects in all the 19 lower local Governments)**9 (District head quarters**

Non Standard Outputs:

2 monitoring reports written and submitted to Chief Administrative Officer**2 monitoring reports wr to Chief Administrative***Travel inland**Wage Rec't:**Non Wage Rec't:*

3,438

*Domestic Dev't:**Donor Dev't:***Total****3,438****Output: Standing Committees Services**

Non Standard Outputs:

8 committee meetings held at the District Headquarters**7 committee meetings he Headquarters***Allowances**Wage Rec't:**Non Wage Rec't:*

7,211

*Domestic Dev't:**Donor Dev't:*

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Extension Worker Services**

Non Standard Outputs:	Payment of monthly salary of 33 sub-county field staffs verified and confirmed at the district headquarters.	37 sub-county field staffs verified and confirmed at the district headquarters for the month of April 2017 to the end of the reporting period.
<i>General Staff Salaries</i>		
<i>Wage Rec't:</i>	125,461	
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125,461	

2. Lower Level Services**Output: LLG Extension Services (LLS)**

Non Standard Outputs:	At least 1000 Farmers trained and given agricultural inputs in Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop	At least 1000 Farmers trained and given agricultural inputs in Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop
<i>Transfers to other govt. units (Current)</i>		
<i>Transfers to other govt. units (Capital)</i>		
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,085	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	504,553	
Total	508,638	

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Allowances**Workshops and Seminars**Computer supplies and Information**Technology (IT)**Electricity**Travel inland**Maintenance - Vehicles*

<i>Wage Rec't:</i>	20,146
<i>Non Wage Rec't:</i>	5,389
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	25,535

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not prioritized yet)	0 (NA)
Non Standard Outputs:	At least one report 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, Mala	1. At least one report 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, Kisoko, Kwapa, Magola, Mala, Mella, Merikit, Molo, Nabuyo

*Advertising and Public Relations**Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Telecommunications**Information and communications technology (ICT)**Agricultural Supplies*

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	15000 (Animals 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.)	10993 (Animals slaughtered in Eastern division-1594, Iyolwa-602, Kisoko-205, Kwapa-0, Molo-2035, Mella-435, Molo-602, Mukuju-185, Mulanda-0, Nabuyoga-0, Nagongera TC-212, Osukuru-1304, Paya-270, Rubongi-440, Sopsop-0, Western division-0.)
No of livestock by types using dips constructed	44500 (Livestock using dips constructed or Foot pump sprayers 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.)	0 (No data given,)
No. of livestock vaccinated	173875 (Animals 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.)	434201 (Animals vaccinated in Eastern division-45374, Iyolwa-602, Kisoko-4604, Kwapa-602, Molo-21732, Mella-10441, Molo-8596, Mukuju-66828, Nabuyoga-1165, Nagongera TC-10261, Osukuru-29768, Paya-7793, Petta-47298, Sopsop-7499, Western division-24240.)
Non Standard Outputs:	At least one outcome performance report prepared and submitted on veterinary services undertaken in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru,	Three reports prepared as follows: 1. Ushs 3.087.750 as re livestock markets, Buye 168750, Katajula/Nago Mukuju-87500, Omwon Parima/Petta-636250, P 131250, Siwa/Na

*Workshops and Seminars**Electricity**Water**Travel inland**Wage Rec't:*

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

	Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	Malaba TC-92, Mella-30, Mukuju-96, Mulanda-132, Nagongera s/c-132, Nagongera TC-132, Osukuru-560, Paya-342, Petta-720, Sopsop-0, Western division.)
No. of fish ponds stocked	235 (Fish ponds stocked 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.)	159 (Fish ponds stocked in Eastern division, Iyolwa-2, Kirewa-2, Magola-8, Malaba TC-10, Mella-1, Merikit-3, Molo-1, Mukuju-12, Mulanda-1, Nabuyoga-2, Nagongera s/c-4, Nagongera TC-2, Osukuru-14, Paya-28, Petta-4, Rubongi-8, Sopsop-1, Western division-35.)
No. of fish ponds constructed and maintained	300 (Fish ponds constructed and/or 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.)	341 (Fish ponds constructed and/or maintained in Eastern division, Iyolwa-2, Kirewa-6, Kisoko-18, Kwapa-10, Malaba TC-10, Mella-1, Mukuju-12, Mulanda-1, Nabuyoga-2, Nagongera s/c-4, Nagongera TC-2, Osukuru-14, Paya-28, Petta-4, Rubongi-8, Sopsop-1, Western division-35.)
Non Standard Outputs:	At least one report 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, So	Two reports prepared as follows: 1. 65 (16% women) fish farmers trained in Molo-33 and Nabuyoga-32 2. Fish markets, fish ponds and hatcheries 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.)
<i>Workshops and Seminars</i>		
<i>Agricultural Supplies</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,511
<i>Domestic Dev't:</i>		1,021
<i>Donor Dev't:</i>		
Total		2,532

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained in Eastern division	41 (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.)	371 (Tsetse fly traps deployed and maintained in Eastern division, Iyolwa-2, Kirewa-2, Magola-8, Malaba TC-10, Mella-1, Merikit-3, Molo-1, Mukuju-12, Mulanda-1, Nabuyoga-2, Nagongera s/c-4, Nagongera TC-2, Osukuru-14, Paya-28, Petta-4, Rubongi-8, Sopsop-1, Western division-35.)
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Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:

At least 1 report 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

At least 1 report prepared and submitted on the number of beehives and quantity of honey harvested. number of entomological officers trained. Merikit-1 farmer, Nabuyoga-1 farmer, Nagongera-3 farmers and 17 far

*Agricultural Supplies**Travel inland**Wage Rec't:**Non Wage Rec't:*

2,859

*Domestic Dev't:**Donor Dev't:***Total****2,859****Output: Sector Capacity Development**

Non Standard Outputs:

At least 10 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.

At least 16 staff trained on new technologies and agricultural service provision at Sofi Tororo.

*Staff Training**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

2,043

*Donor Dev't:***Total****2,043****Output: Support to DATICs**

Non Standard Outputs:

At least 1 report on performance of teaching

At least 1 report on performance of

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Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:*

2,634

*Domestic Dev't:**Donor Dev't:***Total****2,634****3. Capital Purchases****Output: Slaughter slab construction**

No of slaughter slabs constructed

0 (Nil)**1 (Slaughter slab constructed at Adumai village)**

Non Standard Outputs:

Nil**It was not completed as of the end of the quarter***Environment Impact Assessment for Capital Works**Engineering and Design Studies & Plans for capital works**Monitoring, Supervision & Appraisal of capital works**Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

13,750

*Donor Dev't:***Total****13,750****Output: Crop marketing facility construction**

No of plant marketing facilities constructed

1 (Unit of CAIIP Agro-processing and value addition facilities installation completed at the sub-counties of Merikit (Kachinga), Nabuyoga (Siwa) and Nagongera (Katajula).)**1 (Unit of CAIIP Agro-processing and value addition facilities installation completed at the sub-counties of Nabuyoga (Siwa) and Nagongera (Katajula).)**

Non Standard Outputs:

NA**NA***Machinery and Equipment*

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	50 (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.)	0 (No data given.)
No of businesses inspected for compliance to the law	50 (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.)	1065 (Businesses inspected 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 trade sensitisation meetings organised at the district/Municipal Council	1 (Sensitization and training meeting conducted in any of the following areas 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.)	2 (Sensitization and training meeting conducted involving 253 traders 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.)	0 (NA)
Non Standard Outputs:	One report on all establishments in Tororo district.	NA
<i>Workshops and Seminars</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		2,350
Total		4,700

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	1 (Enterprise linked to UNBS in any of the rural growth centres)	0 (Not done.)
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Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Workshops and Seminars**Travel inland**Wage Rec't:**Non Wage Rec't:*

413

*Domestic Dev't:**Donor Dev't:*

413

Total**826****Output: Market Linkage Services**

No. of market information reports disseminated

1 (Market information report 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.)**1 (Market information report disseminated to farmers and business community in Tororo TC, Osukuru, Kirewa, I)**

No. of producers or producer groups linked to market internationally through UEPB

0 (Not local government mandate.)**0 (NA)**

Non Standard Outputs:

Not applicable.**NA***Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Travel inland**Maintenance - Vehicles**Maintenance – Machinery, Equipment & Furniture**Wage Rec't:**Non Wage Rec't:*

1,309

*Domestic Dev't:**Donor Dev't:*

1,286

Total**2,595**

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No. of cooperative groups mobilised for registration	2 (Cooperative groups mobilized for registration in any of the following areas Tororo municipality, Malaba town council, Nagongera town council and rural growth centres.)	3 (Cooperative groups mobilized for registration: Tororo Municipality, Malaba town council, Nagongera town council, Companies Staff SACCO, Operators Cooperative Society, Muangano Taxi Owners and Drivers Cooperative Society)
No. of cooperatives assisted in registration	2 (Cooperatives assisted in registration in any of the following areas Tororo municipality, Malaba town council, Nagongera town council and rural growth centres.)	2 (Cooperative groups assisted in registration: Muangano Taxi Owners and Drivers and Conductors Cooperative Society Ltd and Tororo Municipality SACCO.)
Non Standard Outputs:	Not applicable.	NA

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:* 1,076*Domestic Dev't:**Donor Dev't:* 1,076**Total** 2,153**Output: Tourism Promotional Services**

No. of tourism promotion activities meanstrengthened in district development plans	0 (Nil)	0 (Not done.)
No. and name of new tourism sites identified	1 (Tourism site identified and recorded in any of the following areas Nyakiriga-Paya, Abwanget swamp-Osukuru, Fungwe swamp-Iyolwa, Morukiswa rocks-Kisoko, Maundo rocks-Nagongera, Tororo rock-Municipality.)	0 (Not done.)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Hospitality facilities identified and recorded in Malaba town council-3, Nagongera town council-1, Merikit-1.)	1 (Hospitality facility identified in Malaba town council where 46 owners and staff were trained.)
Non Standard Outputs:	Not applicable.	NA

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

A report on the nature of value addition support existing and needed	Yes (Reports from district commercial office, Tororo)	Yes (Report compiled.)
No. of value addition facilities in the district	1 (Report on number of value addition facilities by constituency in Tororo municipality, Tororo county North and South, West Budama North, West Budama South.)	0 (Not done.)
No. of producer groups identified for collective value addition support	1 (Groups identified for value addition in any of the following areas Kirewa and Mella)	2 (Groups of MSMEs in Kirewa-262 were profiled)
No. of opportunities identified for industrial development	1 (Opportunity identified in any of the following areas Tororo municipality, Malaba town council, Nagongera town council, Osukuru.)	0 (Not done)
Non Standard Outputs:	Not applicable.	NA

*Travel inland**Wage Rec't:**Non Wage Rec't:*

702

*Domestic Dev't:**Donor Dev't:*

702

Total**1,403****Output: Sector Management and Monitoring**

Non Standard Outputs:	At least 6 LLGs agricultural activities and projects monitored and managed; and at least 4 reports produced.	One report produced in all sub-counties; and at least 4 agricultural projects and 4 reports on delivery in all sub-counties.
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*Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

1,021

*Donor Dev't:***Total****1,021**

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Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

1. Higher LG Services

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Communities sensitised on hygiene and sanitation	N/A
Travel inland		
Fuel, Lubricants and Oils		
Maintenance - Vehicles		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,688	
Donor Dev't:		
Total	4,688	

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (Nil)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 (N/A)	0 (Nil)
Number of outpatients that visited the NGO Basic health facilities	0 (N/A)	0 (Nil)
Non Standard Outputs:	N/A	N/A
Transfers to NGOs		

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

subdistricts:

Tororo Municipality HSD -400

West Budama North HSD- 1275

West Budama South HSD - 1800

Tororo County HSD - 2000)

Atangi HC III196

Benedictine EYE0

Bison HC III145

Chawolo HC II146

Fungwe HC II38

Iyolwa HC III168

Kamuli HC II56

Kasoli HC II16

Kayoro HC II75

Kidoko HC II17

Kirewa Comm. HC III1

Kisoko HC III168

Kiyeyi HC III121

Kwapa HC III182

Kyamwinula HC II31

Ligingi HC II75

Lwala HC II72

Magola HC II28

Makawari HC II12

Malaba HC III146

Maliri HC II59

Mbula HC II16

Mella HC III184

Merikit HC III178

Mifumi HC III128

Molo HC III107

Morukatipe HC II35

Mudakor HC III107

Mudodo HC II68

Mukuju HC IV154

Mulanda HC IV179

Mwello HC II92

Nagongera HC IV322

Nyalakot HC II17

Nyamalogo HC II46

Nyemera HC II2

Opedede HC II40

Osia HC II31

Osukuru HC III202

Panyangasi/Kidera HC

Paya HC III229

Petta HC III99

Poyameri HC III 121

Rubongi Military HOSP

Serena HC II24

Sop-Sop HC II94

Tororo Police HC II7)

% age of Villages with functional

80 (80% of villages with functional VHT's in the

66 (66% of villages with

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 , 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,)

62 (62% of the approved posts filled with qualified health workers Mukuju HCIV -75%,Nagongera HC IV -65%, Mulanda HCIV -65%, Kisoko HCIII -65%,Petta HCIII -65%, Paya HCIII -59%, Kirewa Community HCIII -59%, Panyangasi HCIII -61%, Poyameri HCIII -61%, Kiyeyi HCIII -64%, Iyolwa HCIII -62%, Molo HCIII V -62%, Merikit HCIII -66%, Osukuru HCIII -66%, Malaba HCIII -68%, Kwapa HCIII -68%, Mella HCIII -57%,Kirewa chawolo HCII -57%, Katajula HCII -42%, Were HCII -42%, Maundo HCII -61%, Pokongo HCII -61%, Pusere HCII -45%, Nawire HCII -38%, Gwaragwara HCII -38%, Morkiswa HCII -55%, Makauri HCII -62%, Mbula HCII -21%, Fungwe HCII -21%, Ligingi HCII -31%, Mwello HCII -31%- Osia HCII -21%, Mudodo HCII -21%, Magola HCII -21%, Nyamalogo HCII -32%, Kayoro HCII -20%, Atangi HCIII -62%, Kamuli HCII -33%, Kidoko HCII -24%, Opedede HCII -46%, Nyalakot HCII -41%, Apetai HCII -41%, Nyiemera HCII -22%, Sopsop HCII,)

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

1447 (1447 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 85,Nagongera HC IV -221, Mulanda HCIV - 222, Kisoko HCII - 82 ,Petta HCIII - 120, Paya HCIII - 90Kirewa Community HCIII - 160 Panyangasi HCIII - 100 Poyameri HCIII -90 , Kiyeyi HCIII - 120, Iyolwa HCIII - 140, Molo HCIII - 90, Merikit HCIII - 150, Osukuru HCIII - 124, Malaba HCIII - 260 Kwapa HCIII - 116, Mella HCIII -200 Atangi -92)

2599 (Atangi HC III15, Bison HC III19, Divine Mercy HOSPITAL Iyolwa HC III211, Kirewa Comm. HC III150, Kisoko HC III150, Kiyeyi HC III162, Kwapa HC III145, Malaba HC III184, Mella HC III154, Merikit HC III146, Mifumi HC III101, Molo HC III146, Mudakor HC III19, Mukuju HC IV233, Mulanda HC IV215, Nagongera HC IV338, Osukuru HC III182, Panyangasi/Kidera HC Pava HC III93

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Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Number of outpatients that visited the Govt. health facilities.

124133 (124133 total number of outpatients visited the following government health facilities Mukuju HCIV -6,844 Nagongera HC IV - 7,300, Mulanda HCIV - 4,920, Kisoko HCIII - 4,900, Petta HCIII - 3,300, Paya HCIII - 7,500, Kirewa Community HCIII - 7,200, Panyangasi HCIII - 9,300, Poyameri HCIII - 3,700, Kiyeyi HCIII - 6,500, Iyolwa HCIII - 4,400, Molo HCIII - 4,300, Merkit HCIII - 6,300, Osukuru HCIII - 12,500, Malaba HCIII - 10,000, Kwapa HCIII - 5,600, Mella HCIII - 6,800, Kirewa chawolo HCII - 2,257, Katajula HCII - 2,757, Were HCII - 6,707 Maundo HCII - 1,643, Pokongo HCII - 1,996, Pusere HCII - 1,213, Nawire HCII - 2,096, Gwaragwara HCII - 2,237, Morkiswa HCII - 2,950, Makauri HCII - 1,906, Mbula HCII - 2,460, Fungwe HCII - 1,752, Lwala HCII - 1,603, Ligingi HCII - 1,700, Mwello HCII - 2,704, Osia HCII - 1,758, Mudodo HCII - 1,764, Magola HCII - 1,997, Nyamalogo HCII - 1,232, Kayoro HCII - 1,700, Atangi HCII - 3,164, Kamuli HCII - 7,051, Kidoko HCII - 1,160, Opedede HCII - 1,843, Nyalakot HCII - 1,211, Apetai HCII - 10,350, Nyiemera HCII - 1200, Sopsop HCII - 1,700 Mifumi HC III -600 and St. Johns kayoro HC II-1100)

200559 (Amoni HC II2300, Apetai HC II2754, Atangi HC III5173, Benedictine EYE2259, Bison HC III3954, Chawolo HC II2399, Divine Mercy HOSPITAL, Fungwe HC II1818, Geno Nursing Home HC II2300, Gwaragwara HC II2300, Iyolwa HC III6216, Kamuli HC II3408, Kasoli HC II2360, Katajula HC III616, Kayoro HC II2268, Kidoko HC II2208, Kirewa Chawolo HC II2300, Kirewa Comm. HC III408, Kisoko HC III4994, Kiyeyi HC III3521, Kwapa HC III5249, Kyamwinula HC II2767, Ligingi HC II2395, Lwala HC II2664, Magola HC II2733, Makawari HC II2197, Malaba HC III4537, Maliri HC II1532, Maundo HC II2484, Mbula HC II1378, Mella HC III4476, Merikit HC III5117, Molo HC III4461, Morikiswa HC II1719, Morukatipe HC II2491, Mudakor HC III3146, Mudodo HC II2913, Mwello HC II2429, Nawire HC III840, Nyalakot HC II3072, Nyamalogo HC II2432, Nyemera HC II1921, Opedede HC III560, Osia HC II1612, Osukuru HC III5540, Panyangasi/Kidera HC II2300, Paya HC III4176, Petta HC III3763, Pusere HC II1818, Sopsop HC II1700, St. Johns HC II1100, Were HC II6707)

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2016/17 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

		Mukuju HC IV8798 Mulanda HC IV7176 Nagongera HC IV6043)
No of trained health related training sessions held.	0 (N/A)	0 (N/A)
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, 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,)	414 (414 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, 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
<i>Transfers to other govt. units (Current)</i>		
Wage Rec't:		0
Non Wage Rec't:		95,332
Domestic Dev't:		0
Donor Dev't:		65,068
Total		160,400

Output: Standard Pit Latrine Construction (LLS.)

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

7,000

*Donor Dev't:***Total****7,000****3. Capital Purchases****Output: Maternity Ward Construction and Rehabilitation**

No of maternity wards rehabilitated

0 (NA)

0 (NA)

No of maternity wards constructed

1 (One Maternity block at Kisoko HC III at Kisoko subcounty completed)

2 (One Maternity block at Kisoko subcounty const maternity block at SopS Subcounty completed)

Non Standard Outputs:

NA

NA

*Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

34,902

*Donor Dev't:***Total****34,902****Output: OPD and other ward Construction and Rehabilitation**

No of OPD and other wards rehabilitated

1 (Tororo hospital wards rehabilitated in eastern division.)

0 (Nil)

No of OPD and other wards constructed

0 (NA)

0 (NA)

Non Standard Outputs:

1. Completion of a drug store at Tororo General Hospital.
 2. Completion of OPD at Tuba health centre II.
 3. Completion of OPD block at Molo health centre III

N/A

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*2. Lower Level Services***Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	15000 (15000 total number of outpatients visited Tororo Hospital.)	16681 (16681 total number of outpatients 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.)	85 (85% of the approved posts filled with trained health workers in Tororo Hospital.)
No. and proportion of deliveries in the District/General hospitals	640 (640 total number of deliveries conducted in Tororo Hospital.)	1766 (1766 total number of deliveries conducted in Tororo Hospital.)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3500 (3500 total number of inpatients visited Tororo Hospital.)	4263 (4263 total number of inpatients visited Tororo Hospital.)
Non Standard Outputs:	225 children immunised with DPT3 at Tororo Hospital	305 children immunised with DPT3 at Tororo Hospital

*LG Equalisation grants (Current)**Wage Rec't:**Non Wage Rec't:*

72,328

*Domestic Dev't:**Donor Dev't:*

10,000

Total**82,328****Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility	3275 (3275 out patients visited the NGO hospitals st. Anthony's Hospital 2088 Benedictine Eye Hospital 1187)	3183 (3183 out patients visited the NGO hospitals st. Anthony's Hospital 1187 Benedictine Eye Hospital 1187)
No. and proportion of deliveries conducted in NGO hospitals facilities.	125 (125 deliveries conducted in St. Anthony's Hospital.)	40 (40 deliveries conducted in St. Anthony's Hospital.)
Number of inpatients that visited the NGO hospital facility	113 (113 children immunised with DPT3 at St. Anthony's Hospital)	76 (76 children immunised with DPT3 at St. Anthony's Hospital)
Non Standard Outputs:	N/A	N/A

Vote: 554 Tororo District

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Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

1). 1 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, Mul

1) 1 monitoring visit for health centres conducted in West Budama North HSD(Nagongera HCIV, Mukuju HCIV, Kire HCIV, Mifumi HCIV, Mulanda HCIV, Ru

General Staff Salaries

Contract Staff Salaries (Incl. Casuals, Temporary)

Allowances

Advertising and Public Relations

Hire of Venue (chairs, projector, etc)

Books, Periodicals & Newspapers

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Subscriptions

Telecommunications

Information and communications technology (ICT)

Travel inland

Fuel, Lubricants and Oils

Maintenance - Vehicles

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Non Standard Outputs:

1. 1 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, Mula

1) 1 monitoring visit for conducted in West Budama North HSD(Nagongera HCIV, Mula, Mukuju HCIV, Kire HCIII, Paya HCIII, Kire HCIII, Mifumi HCIII, Mifumi HSD(Mulanda HCIV, Ru

*Allowances**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

19,785

*Domestic Dev't:**Donor Dev't:***Total**

19,785

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed

0

0 (N/A)

Non Standard Outputs:

Staff salaries paid to 1864 teachers

Staff salaries paid to 1,864 primary schools in the district

*General Staff Salaries**Wage Rec't:*

2,943,491

*Non Wage Rec't:**Domestic Dev't:*

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of student drop-outs	0	202 (163 Govt aided Primary Schools)
No. of pupils enrolled in UPE	133970 (163 Govt aided Primary Schools)	133970 (In all the 163 Govt aided Primary Schools)
No. of qualified primary teachers	1864 (In all the 163 Govt aided Primary Schools)	1864 (In all the 163 Govt aided Primary Schools)
No. of teachers paid salaries	1864 (In all the 163 Govt aided Primary Schools)	1864 (In all the 163 Govt aided Primary Schools)
Non Standard Outputs:		N/A

*Sector Conditional Grant (Non-Wage)**Wage Rec't:**Non Wage Rec't:* 417,975*Domestic Dev't:* 0*Donor Dev't:* 0**Total** 417,975**3. Capital Purchases****Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Completion of payment for One vehicle and three motorcycles procured for education department	Nil
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*Transport Equipment**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 43,500*Donor Dev't:***Total** 43,500**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (completion of Paya and Achilet primary schools)	6 (completion of Pobwol primary schools)
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Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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6. Education*Donor Dev't:***Total****34,788****Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated

0

0 (N/A)

No. of latrine stances constructed

75 (completion of Pajangango, Mukuju, Soni ogwang, Mella, Mbula, pagoya, Omiriai, Agwok, Iyolwa, Nyeminyemi, Kisoko boys, Nagongera girls, Maweale, Osia, Mulanda primary schools.)

60 (Nagongera girl, Osi Mella, Agwok, Omirai, Ogowang, Mbula, Nyemi Pajangango primary sc

Non Standard Outputs:

N/A

*Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

67,500

*Donor Dev't:***Total****67,500****Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level

0

0 (N/A)

No. of students passing O level

0

0 (N/A)

No. of teaching and non teaching staff paid

0

0 (N/A)

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, Kido Mahanga SS, Paya SS, Riena high school, Atiri Ochola memorial SS, Ru SS, Kiyeyi high school,

Non Standard Outputs:

N/A

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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6. Education*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	8 (Completion of Rock high school)	0 (Nil)
Non Standard Outputs:		N/A

*Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

50,000

*Donor Dev't:***Total****50,000****Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	92 (Iyolwa, Barinyanga, Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.)	92 (Iyolwa, Barinyanga primary teachers college,Tororo technical institutes)
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 technical schools and M teachers college,Tororo technical institutes)
Non Standard Outputs:		N/A

*General Staff Salaries**Wage Rec't:*

186,035

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

Vote: 554 Tororo District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Sector Conditional Grant (Non-Wage)

Wage Rec't:

Non Wage Rec't:

210,755

Domestic Dev't:

0

Donor Dev't:

0

Total

210,755

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

1- One vehicle serviced at the district .
2- Salaries paid to staff at the eudation department for 3 months.
3- One quarterly report submitted to Ministry of Education and sports.
4-Music dance and drama activities conducted at the district.
5.- 163 S

1- Salaries paid to staff department for 3 month

2- 163 School monitoring all the primary school in

3- Quarter three report submitted to Ministry of sports.

General Staff Salaries

Travel inland

Wage Rec't:

20,472

Non Wage Rec't:

32,576

Domestic Dev't:

Donor Dev't:

Total

53,048

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council

1 (District head quarters)

1 (District head quarters)

No. of tertiary institutions

1 (Iyolwa, Barinyanga, Mukuju core primary teachers college Tororo UCC and Tororo

1 (Iyolwa, Barinyanga, primary teachers colle

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs:

N/A

*Travel inland**Wage Rec't:**Non Wage Rec't:*

11,717

*Domestic Dev't:**Donor Dev't:***Total**

11,717

Additional information required by the sector on quarterly Performance**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
2. Wages paid to 265 road gangs)
3. Four quarterly OBT reports made and submitted to CAO
2. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG
3. Four Quart

1. Works departmental paid for 9 months
2. Quarter three report f submitted to URF Secret MoWT, MoFPED, MoL
3. One consultative meet and Audito generals offi
4. Electricity and

*General Staff Salaries**Workshops and Seminars**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding*

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Domestic Dev't:**Donor Dev't:*

Total	44,757
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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 (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))	0 (Nil)
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Non Standard Outputs:	N/A	N/A
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Sector Conditional Grant (Non-Wage)*Wage Rec't:*

<i>Non Wage Rec't:</i>	24,262
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<i>Domestic Dev't:</i>	0
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<i>Donor Dev't:</i>	0
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Total	24,262
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Output: Urban unpaved roads Maintenance (LLS)

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained

59 (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)

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

Non Standard Outputs:

N/A

N/A

*Sector Conditional Grant (Non-Wage)**Wage Rec't:**Non Wage Rec't:*

52,025

Domestic Dev't:

0

Donor Dev't:

0

Total**52,025****Output: District Roads Maintainence (URF)**

No. of bridges maintained

0

0 (N/A)

Length in Km of District roads periodically maintained

0

0 (N/A)

Vote: 554 Tororo District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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-Mudodo 7.5, Molo (Nyemnyem)-Merekit 5, Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyai 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda-Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo-Kisote 3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere 6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella-Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli -Petta 10, Achilet - Katarema-Osia 10.2, Nagongera-Katajula 5.8, Misasa-Pawanga 21.2, Nambogo-Pabasi 3.6, Nag'ra NTC- Corner bar 5.6, Morikiswa-Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0

Achilet-Mudodo 7.5, Agururu Zone-CA TC 4.4, Awuyo - Bumanda 6.5 Chawolo-Pobwok 7.5, Dakimach - Petta 3.8, Iyolwa - Fungwe 12.8, Kidoko-Lwaboba 5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari 6.1, Maguria-Akworot 3.9, Mella-Kalait 5.6, Merikit-Nyeminyemi-Maliri 9.5, Mukuju - Akoret 5.4, Musasa-Pawanga 6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera -Katajula 8.5, Nagongera NTC -Corner Bar 5.6, Nambogo-Pabas 3.6, Pawanga-Siwa 9.5, Paya-Busibira 6.2, Paya-Nawire-Pakoi 10.5, Ruberi-Pusere 5.7, Senda-Kiwiri 7.7, Osia-Katarema -Magola 12.8, Paya-Senda 8, Sengo-Nawire 5, Tuba-Merikit 10.3, Utro-Buyemba 5.6, Atiri-Akworot 7.8, Nabuyoga-Bujwala-pobwk 7.5, Achilet-Mudodo 7.5, Molo (Nyemnyem)-Merekit 5, Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyai 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda-Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo-Kisote 3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere 6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella-Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli -Petta 10, Achilet - Katarema-Osia 10.2, Nagongera-Katajula 5.8, Misasa-Pawanga 21.2, Nambogo-Pabasi 3.6, Nag'ra NTC- Corner bar 5.6, Morikiswa-Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0

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-Oriyai 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10 (including reconstruction), Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda-Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo-Kisote 3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere 6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella-Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli -Petta 10, Achilet - Katarema-Osia 10.2, Nagongera-Katajula 5.8, Misasa-Pawanga 21.2, Nambogo-Pabasi 3.6, Nag'ra NTC- Corner bar 5.6, Morikiswa-Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:	on _____) One quarterly supervision reports on road maintenance prepared	One quarterly supervision reports on road maintenance prepared
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*Sector Conditional Grant (Non-Wage)**Wage Rec't:**Non Wage Rec't:* 153,591*Domestic Dev't:**Donor Dev't:***Total** 153,591**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0	0 (N/A)
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Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
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Non Standard Outputs:	1. Installation of two lines of 2500mm diameter culvert along Potella-Osia-Yobo swamp crossing, including other associated works. 2. Opening of Bira-Pajamach-Mwelo road and Installation of Culverts along	1. Two lines of 2500mm diameter culvert installed along Potella-Osia-Yobo swamp crossing. 2. Opened of Bira-Pajamach-Mwelo road and Installed Culverts along 3. Completion of Opening of Poyem P/s road, Pasindi road and Pasindi -
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*Roads and Bridges**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 80,810*Donor Dev't:***Total** 80,810**7b. Water***Function: Rural Water Supply and Sanitation*

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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7b. Water

Non Standard Outputs:

-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 mainta

-One water section vehic
 serviced and repaired q
 -Two section motorcycle
 repaired in Tororo qua

*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Information and communications technology (ICT)**Electricity**Water**Cleaning and Sanitation**Fuel, Lubricants and Oils**Maintenance - Civil**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:*

5,621

*Domestic Dev't:**Donor Dev't:***Total****5,621****Output: Supervision, monitoring and coordination**

No. of sources tested for water quality

0

0 (NIL)

No. of Mandatory Public notices displayed with financial information (release and expenditure)

0

0 (NIL)

No. of District Water Supply and

1 (- One District water and sanitation coordination committee conducted within Tororo

1 (- One District water a coordination committee

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Workshops and Seminars**Wage Rec't:**Non Wage Rec't:*

2,420

*Domestic Dev't:**Donor Dev't:***Total****2,420****Output: Support for O&M of district water and sanitation**

No. of water pump mechanics, scheme attendants and caretakers trained

0

0 (NIL)

% of rural water point sources functional (Shallow Wells)

0

0 (NIL)

% of rural water point sources functional (Gravity Flow Scheme)

0

0 (NIL)

No. of water points rehabilitated

27 (27 Bore holes assessed and repaired across the district.)**11 (11 Bore holes assessed and repaired across the district.)**

No. of public sanitation sites rehabilitated

0

0 (NIL)

Non Standard Outputs:

NIL

*Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

3,750

*Donor Dev't:***Total****3,750****Output: Promotion of Community Based Management**

No. of water user committees formed

0 (-Ten Water user committees formed in the sub counties of ;**10 (-Ten Water user committees formed in the sub counties of ;**

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (-Nil)	0 (-Nil)
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (-Nil)
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Non Standard Outputs:		-Nil
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*Workshops and Seminars**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,559
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<i>Domestic Dev't:</i>	0
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Donor Dev't:

Total	1,559
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-9 Villages triggered in CLTS and declared ODF	-9 Villages triggered in CLTS and declared ODF
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*Workshops and Seminars**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	5,500
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Donor Dev't:

Total	5,500
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3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and	1 (One RGC VIP Completed in Kyeftu)	6 (Two Construction o
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Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Donor Dev't:	1,250
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Total	16,250
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Output: Spring protection

No. of springs protected	5 (- Five springs completed in osukuru, rubongi and mukuju.)	1 (One spring well completed)
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Non Standard Outputs:	Completion of 5 spring wells at Manganga, Obbo, Iyokanga, Opongi, Achurut	NIL
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*Engineering and Design Studies & Plans for capital works**Monitoring, Supervision & Appraisal of capital works*

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	6,250
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Donor Dev't:

Total	6,250
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Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	5 (-Five bore holes rehabilitated)	38 (-38 bore holes rehabilitated)
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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 completed)	10 (-10 New bore holes drilled and installed in mukuju, mella, mulanda, nabuyoga, kirewa, paya and nagongera completed)
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Non Standard Outputs:	Completion of 17 boreholes at Chagala, Kathowa, Nabowa, Atapara B, Moriwa, Pasindi, Orioyi, Pakoi B, Soni kainja, Nangata, Paminyunyi, Maho, Makeke, Agururu, Lwala, Akandi, Old mella B	Completion of 17 boreholes at Chagala, Kathowa, Nabowa, Atapara B, Moriwa, Pasindi, Orioyi, Pakoi B, Soni kainja, Nangata, Paminyunyi, Maho, Makeke, Agururu, Lwala, Akandi, Old mella B
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Engineering and Design Studies & Plans for capital works

Wage Rec't:

Non Wage Rec't:

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (-Extension of piped water to ; Ochiegen area, Podut area, Tank site Rutengo area, Morikiswa area, Nyakesi area and Sop sop area completed.)	0 (Extension to podut area)
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Non Standard Outputs:	Completion of piped water extension at Paya RGC, Pasaulo, Amori area, Ochiegen	NIL
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Engineering and Design Studies & Plans for capital works

Monitoring, Supervision & Appraisal of capital works

Wage Rec't:

Non Wage Rec't:

<i>Domestic Dev't:</i>	93,812
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Donor Dev't:

Total	93,812
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Additional information required by the sector on quarterly Performance**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	12 Natural Resources staffs paid for three months at the district
	One consultative staffs travels conducted to Ministry Hqs in Kampala every quarter to seek technical guidance and 20 monitoring visits conducted in all the sub counties in the district..	One visit made by Head of Department to Ministry of Environment at Forestry department for technical

General Staff Salaries

Printing, Stationery, Photocopying and Binding

Vote: 554 Tororo District

2016/17 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	25 (50 people/institutions participate in tree planting in schools, churches and local forest reserves through receiving tree seedlings and actual planting)	75 (50 people/institutions participate in tree planting in schools, churches and local forest reserves through receiving tree seedlings and actual planting)
Area (Ha) of trees established (planted and surviving)	11 (Institutions, local government lands in the whole district road reserves and local forest reserves (LFR) of Achile, 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)	11 (Institutions, local government lands in the whole district road reserves and local forest reserves (LFR) of Achile, 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 14,500 assorted tree species)
Non Standard Outputs:	Nil	Nil

Printing, Stationery, Photocopying and Binding

Travel inland

Wage Rec't:

Non Wage Rec't: 2,750

Domestic Dev't:

Donor Dev't:

Total 2,750

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 Counties)	30 (30 people trained in forest management and protection selected from the 19 Sub Counties)
No. of Agro forestry Demonstrations	1 (Mobilise 20 community members in the whole district to establish one (1) demonstration on agroforestry, technologies and management practices in Kanginima forest reserve)	20 (20 community members in the whole district were mobilised to establish one (1) demonstration on agroforestry, technologies and management practices in Kanginima forest reserve)
Non Standard Outputs:	Nil	Nil

Workshops and Seminars

Vote: 554 Tororo District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

No. of monitoring and compliance surveys/inspections undertaken	10 (Monitor and Evaluate 10 field based forestry activities in 5 Sub counties of Molo, Merikit, Sop sop, Nagongera, Kisoko and forest reserves of Achilet and Mudakoli)	10 (Monitor and Evaluate 10 field based forestry activities in 5 Sub counties of Molo, Merikit, Sop sop, Nagongera, Kisoko and forest reserves of Achilet and Mudakoli)
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Non Standard Outputs:	nil	Nil
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Travel inland

Wage Rec't:

Non Wage Rec't: 4,000

Domestic Dev't:

Donor Dev't:

Total 4,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (15 wetland communities trained in Rubongi Hqs to formulate one wetlands management committee)	1 (15 wetland communities trained in Rubongi Hqs to formulate one wetlands management committee)
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Non Standard Outputs:	nil	Nil
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Printing, Stationery, Photocopying and Binding

Telecommunications

Travel inland

Wage Rec't:

Non Wage Rec't: 2,750

Domestic Dev't:

Donor Dev't:

Total 2,750

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (One Wetland Action plan developed for Nagongera Sub County and 700 trees planted)	1 (One Wetland Action plan developed for Nagongera Sub County and 700 trees planted)
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Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Donor Dev't:*

Total	1,000
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (Mobilise 30 environment community members from the whole district to train in Osukuru S/C hqs on environment screening, laws and formation of environment committees)	30 (Mobilised 30 environment community members from the whole district to train in Osukuru S/C hqs on environment screening, laws and formation of environment committees)
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Non Standard Outputs:	Nil	Nil
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*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,706
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<i>Domestic Dev't:</i>	1,250
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Donor Dev't:

Total	2,956
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (10 monitoring and compliance surveys undertaken in 4 sub counties in the district every quarter of Merikit, Molo, Paya, Peta and Rubongi)	10 (undertook 10 monitoring and compliance surveys in 4 sub counties in the district every quarter of Merikit, Molo, Paya, Peta and Rubongi)
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Non Standard Outputs:	12.000 assorted tree seedling are managed in the nursery, farmers registered, seedlings distributed to planting sites, planting activities supervised in Benedictine Fathers Nyangole, Nagongera University and for planting degraded areas of the district and	Planted 12.000 assorted tree seedling in the nursery, farmers registered, seedlings distributed to planting sites, planting activities supervised in Benedictine Fathers Nyangole
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*Workshops and Seminars**Printing, Stationery, Photocopying and Binding*

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	3 (3 land disputes settled in the entire District)	3 (3 land disputes settled for government lands)
Non Standard Outputs:	Three land surveys conducted for district lands	Nil

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Travel inland**Wage Rec't:**Non Wage Rec't:* 3,232*Domestic Dev't:**Donor Dev't:***Total** 3,232**Output: Infrastructure Planning**

Non Standard Outputs:	10 development plans approved in the whole district	10 development plans approved in the whole district
	10 Land Management Committees in whole district trained on land management, conflict resolution and land/urban laws	10 Land Management Committees in whole district trained on land management, conflict resolution and land/urban laws

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Travel inland**Wage Rec't:**Non Wage Rec't:* 5,070

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

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	Salaries paid for 22 staff at the District Level (3 SCDO, 1 SPSWO-1, SLO-1, ALO-1, office attendant) 15 staff at sub counties of; Nagongera-1, Rubongi-1, Mulanda-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and
<i>General Staff Salaries</i>		
<i>Medical expenses (To employees)</i>		
<i>Books, Periodicals & Newspapers</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Electricity</i>		
<i>Water</i>		
<i>Travel inland</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Maintenance - Vehicles</i>		
<i>Wage Rec't:</i>		43,155
<i>Non Wage Rec't:</i>		7,927
<i>Domestic Dev't:</i>		625
<i>Donor Dev't:</i>		
Total		51,708

Output: Probation and Welfare Support

No. of children settled	4 (Children settled in subcounties Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mella, Isakya, Kiunga, Nagongera T.C, Malaka T.C)	4 (4 Children settled in subcounties Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mella, Isakya, Kiunga, Nagongera T.C, Malaka T.C)
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Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:***Total****526****Output: Social Rehabilitation Services**

Non Standard Outputs:

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

1 Council meetings held at Headquarters.

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

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

one Official visits conducted to the National Council for disability

*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:***986***Domestic Dev't:**Donor Dev't:***Total****986****Output: Adult Learning**

No. FAL Learners Trained

25 (Conducted Proficiency tests for 25 adult learners in the subcounties of nagongera-5, paya-5, Kisoko-5, Rubongi-5, Mulanda-5, Nabiyoga-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)

25 (Conducted Proficiency tests for 25 adult learners in the subcounties of nagongera-5, paya-5, Kisoko-5, Rubongi-5, Mulanda-5, Nabiyoga-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)

Non Standard Outputs:

230 FAL instructors paid for instructing Learners in FAL lessons Nagongera-14, paya-16, Kisoko-14, Rubongi-15, Mulanda-15, Nabiyoga-15, magola-15, Osukuru-15, Mukujju-15, Kwapa-15, Merikit-15 and Molo-15 Sopsop-15, Mulanda-15, Mella-15, Iyolwa-15, Kirewa-15, Nagongera T.C-15, Malaba T.C-15)

230 FAL instructors paid for instructing Learners in FAL lessons Nagongera-14, paya-16, Kisoko-14, Rubongi-15, Mulanda-15, Nabiyoga-15, magola-15, Osukuru-15, Mukujju-15, Kwapa-15, Merikit-15 and Molo-15 Sopsop-15, Mulanda-15, Mella-15, Iyolwa-15, Kirewa-15, Nagongera T.C-15, Malaba T.C-15)

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

5,476

*Domestic Dev't:**Donor Dev't:***Total****5,476****Output: Gender Mainstreaming**

Non Standard Outputs:

17 sub counties and 2 town councils
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, So

17 sub counties and 2 town councils
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, So

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

250

*Domestic Dev't:**Donor Dev't:***Total****250****Output: Support to Youth Councils**

No. of Youth councils supported

0

1 (One Youths Council supported)
Pests and diseases of Fruit Crops project at DATIC.)

Non Standard Outputs:

1 Youth Executive Meetings held at District

1 Youth Executive Meetings held at District

1 full council meetings held at District

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 1,971*Domestic Dev't:**Donor Dev't:***Total** 1,971**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

2 (2 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)

8 (2 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:

2 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo, Bishop Wills PTC for A levels and other tertiary institutions

2 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo, Bishop Wills PTC for A levels and other tertiary institutions

17 monitoring visits conducted to cultural sites of Iyolwa-1, mulanda-1, magola, rubong

*Printing, Stationery, Photocopying and Binding**Travel inland**Maintenance - Vehicles**Donations**Wage Rec't:**Non Wage Rec't:* 15,598*Domestic Dev't:**Donor Dev't:***Total** 15,598**Output: Culture mainstreaming**

Non Standard Outputs:

17 field visits conducted for identification of cultural sites in the sub counties of

3 field visits conducted for identification of cultural sites in the sub counties of

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:*

250

*Domestic Dev't:**Donor Dev't:***Total****250****Output: Workbased 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

25 inspections at the District conducted 1 Iyolwa-1, mulanda-1, nagongera1, kirew-1, merikit-1, osukuru-1, mukujju-1,petta-1,kisoko-1,Paya-1,Petta-1,rubongi-1,Mulanda-1 sub counties, Western-2 and

*Travel inland**Wage Rec't:**Non Wage Rec't:*

250

*Domestic Dev't:**Donor Dev't:***Total****250****Output: Labour dispute settlement**

Non Standard Outputs:

25 Labour Inspection conducted at Tororo Cement Industry, Seba foods, Nyakesi Ginnery, hotels in TMC and all private schools

25 Labour Inspection conducted at Tororo Cement Industry, Seba foods, Nyakesi Ginnery, hotels in TMC and all private schools

International Labour Day commemoerated at District.

International Labour Day commemoerated at District.

*Travel inland**Compensation to 3rd Parties**Wage Rec't:*

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

1 women executive meetings held at the District head quarters

1, mella-1, kwapa, molo
1, mukujju-1,petta-1,kisumu
1sopsop-1,magola-1,rub
1,Iyolwa-1 sub counties
Eastern Division and M
Nagongera TCs -2cond

1 women executive meetings held at the District head quarters

One full council meeting held at the District head quarters

one international women's meeting held at the district

1 training on IGA management for women at District

*Advertising and Public Relations**Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,971

*Domestic Dev't:**Donor Dev't:***Total****1,971****3. Capital Purchases****Output: Non Standard Service Delivery Capital**

Non Standard Outputs:

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

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

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

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

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Total*

442,273

Additional information required by the sector on quarterly Performance

More funds were received for the quarter, development partner for example in celebration of labour day was contributed from Administration

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

1. One quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development
2. Salaries to 4 District Planning Unit staff paid for 3 months.
3. Medical bills for 5 Planning Unit staff paid.
4. Utility bills paid for a 3 mont

1. Quarter three report submitted to the Ministry of Finance Planning and Economic development
2. Salaries to 4 District Planning Unit staff paid for 3 months.
3. One vehicle serviced at the district level
4. Five office desk top computers

*General Staff Salaries**Medical expenses (To employees)**Incapacity, death benefits and funeral expenses**Printing, Stationery, Photocopying and Binding**Information and communications technology (ICT)**Electricity**Travel inland**Maintenance - Vehicles**Maintenance – Machinery, Equipment & Furniture**Wage Rec't:*

11,242

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Non Standard Outputs:

1. 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

1- Four PRDP Livelihoods training sessions held at constituency level in 2-19 LLGs (Petta, Paya; Rubongi, Nabuyoga, Kiropo, Sopsop Merikit, Molo, Iyolwa Mella Kwapa, Mulanda T/C and Malaba T/C)

*Workshops and Seminars**Travel inland**Wage Rec't:**Non Wage Rec't:*

10,774

*Domestic Dev't:**Donor Dev't:***Total****10,774****Output: Statistical data collection**

Non Standard Outputs:

1. One statistical abstract prepared.

Nil

*Travel inland**Wage Rec't:**Non Wage Rec't:*

2,597

*Domestic Dev't:**Donor Dev't:***Total****2,597****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

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

1. 19 monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) conducted.

Vote: 554 Tororo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

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

Quarter three internal audit reports written and submitted to

Salaries paid to 2 staffs for 3 months.

Salaries has been paid to staff of internal Audit

One vehicle serviced at t

*General Staff Salaries**Printing, Stationery, Photocopying and Binding**Travel inland**Maintenance - Vehicles*

Wage Rec't: 4,696

Non Wage Rec't: 4,446

Domestic Dev't:

Donor Dev't:

Total 9,142**Output: Internal Audit**

No. of Internal Department Audits

1 (Office of the District Chairperson, Ministry of Finance Planning and Economic Development and Ministry of Local Government.

Carry out 1 special audits in the quarter as directed)

1 (Office of the District Chairperson, Ministry of Finance Planning and Economic Development and Ministry of Local Government.)

Vote: 554 Tororo District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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11. Internal Audit

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,991
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<i>Total</i>	9,991

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	5,577,746
<i>Non Wage Rec't:</i>	3,897,237
<i>Domestic Dev't:</i>	1,283,246
<i>Donor Dev't:</i>	
<i>Total</i>	10,326,679

Vote: 554 Tororo District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

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.

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.

3. Administration staff salaries paid for 12 months.

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.

5. Four radio programmes conducted at Rock Mambo radio

6 national and local functions commemorated at the District by the end of the FY i.e Youth Day Independence day, Womens day, World TB day, World Aids day and Day of the African Child.

60 consultative visits made to line ministries, central government d

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

water bills for 12 months
 9. Burial expenses paid for district staff
 10. Legal fees and fines paid at the district headquarters
 11. Books and periodicals procured at the district headquarters

Expenditure

211101 General Staff Salaries	596,862	619,072	103.7%
213001 Medical expenses (To employees)	3,000	3,000	100.0%
213002 Incapacity, death benefits and funeral expenses	5,000	4,999	100.0%
221002 Workshops and Seminars	5,000	5,000	100.0%
221005 Hire of Venue (chairs, projector, etc)	2,000	2,000	100.0%
221007 Books, Periodicals & Newspapers	2,000	2,000	100.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,850	92.5%
221009 Welfare and Entertainment	15,000	16,005	106.7%
221011 Printing, Stationery, Photocopying and Binding	10,000	9,957	99.6%
221012 Small Office Equipment	2,000	1,800	90.0%
221016 IFMS Recurrent costs	30,000	29,999	100.0%
221017 Subscriptions	5,000	2,000	40.0%
222001 Telecommunications	5,000	2,500	50.0%
222003 Information and communications technology (ICT)	5,000	4,501	90.0%
223005 Electricity	15,000	10,830	72.2%
223006 Water	5,000	5,000	100.0%
227001 Travel inland	32,945	36,529	110.9%

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

<i>Non Wage Rec't:</i>	204,543	<i>Non Wage Rec't:</i>	177,705	<i>Non Wage Rec't:</i>	86.9
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	801,404	Total	796,777	Total	99.4

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)	99 (salaries paid at the district headquarters for 9 months)	100.00
%age of staff appraised	80 (All staff appraised at the district headquarters)	80 (All staff appraised at the district headquarters)	100.00
%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.)	96 (46% Positions had been filled in all S/C for parish chiefs, health workers, production staff and community development by the end of the FY)	147.69
%age of pensioners paid by 28th of every month	99 (All pensioners paid by 28th of evry month)	99 (All pensioners paid by 1st of every month)	100.00
Non Standard Outputs:	NA	N/A	

Expenditure

212102 Pension for General Civil Service	4,563,556		4,980,137		109.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,563,556	Non Wage Rec't:	4,980,137	Non Wage Rec't:	109.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,563,556	Total	4,980,137	Total	109.1%

Output: Capacity Building for HLG

No. (and type) of	3 (Conduct trainings on	5 (Conducted trainings on	166.67
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Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

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

221002 Workshops and Seminars	16,719	16,195	96.9%
221003 Staff Training	7,800	8,500	109.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	470	15.7%
225001 Consultancy Services- Short term	12,000	10,000	83.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	39,519	35,165	89.0%
Donor Dev't:		0	0.0%
Total	39,519	35,165	89.0%

Output: Supervision of Sub County programme implementation

0

Non Standard Outputs:	1. 76 monitoring visits conducted in 19 lower LLGs of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuy oga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iy olwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) done 2. Nineteen backup support visits made to all LLGs in the district	47 monitoring visits conducted in 19 lower LLGs of (Petta, paya, nagongera, kisoko, rubongi, nabuy oga, kirewa, magola, sopsop, merikit, molo, mukuju, osukuru, iy olwa, mella, kwapa, mulanda, malaba, T.C nagongera T.C by the end of FY
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Expenditure

227001 Travel inland	10,000	10,000	100.0%
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Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Non Standard Outputs:	1. Eight and 4 security personnel casual labourers paid for 12 months 2. Cleaning material procured for district offices	8 casual labourers and 4 security personnel paid for 12 months by the end of the FY. Cleaning material procured for district offices for the whole FY
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,320	2,760	43.7%
224004 Cleaning and Sanitation	1,680	1,680	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	4,440	55.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	4,440	55.5%

Output: Registration of Births, Deaths and Marriages

0

Non Standard Outputs:	50 Marriages commemorated at the district headquarters	5 marriages commemorated at the district headquarters
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Expenditure

227001 Travel inland	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,000	100.0%

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

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..	One quarterly assesement and valuation of district assets conducted at the district headquarters by the end of the FY One annual board of survey conducted at the district headquarters by the end of the FY
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Expenditure

228004 Maintenance – Other	5,000	8,000	160.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	8,000	160.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	8,000	160.0%

Output: Payroll and Human Resource Management Systems

0

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	Salary payslips and payroll registers printed for 12 months at the District headquarters. Pension payslips and payroll registers printed for 12 months at the District headquarters
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Expenditure

221002 Workshops and Seminars	2,000	2,000	100.0%
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Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	47,500	<i>Non Wage Rec't:</i>	33,193	<i>Non Wage Rec't:</i>	69.9
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	47,500	Total	33,193	Total	69.9%

Output: Records Management Services

%age of staff trained in Records Management	25 (One records officer attached to a performing entity/LG for training)	1 (one staff attached to a performing local Government)	4.00
Non Standard Outputs:	NA	N/A	

Expenditure

221007 Books, Periodicals & Newspapers	1,056		1,038		98.2%
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	3,038	Non Wage Rec't:	50.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	3,038	Total	50.6%

Output: Information collection and management

0

Non Standard Outputs:	1. Ten data collection visits conducted in the sub counties 2. One report prepared at the district headquarters	Nine data collection visits conducted in the sub counties
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Expenditure

227001 Travel inland	5,000	5,000	100.0
Wage Rec't:	0	Wage Rec't:	0.0

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Non Standard Outputs: 1. Two advertisements made for procurement of contracts 6 advertismnets placed in the news papers by the end of the FY

Expenditure

221001 Advertising and Public Relations	15,000	15,000	100.00
Wage Rec't:		0	0.00
Non Wage Rec't:	15,000	15,000	100.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	15,000	15,000	100.00

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0 (NA)	0 (N/A)	0
No. of vehicles purchased	0 (NA)	0 (N/A)	0
No. of administrative buildings constructed	1 (Construction of Mukuju SC admnstrative block)	1 (Completion of Mukuju S/C block at Mukuju sub county)	100.00
No. of solar panels purchased and installed	0 (NA)	0 (N/A)	0
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 4. Completion of Sopsop sub county office block)	3 (The structures were completed and commissioned by the close of the FY at Nabuyoga sub county Completion of District Chambers at the District head quarters Completion of Sopsop sub county office block at Sopsop sub county)	75.00

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Non Standard Outputs: 1. Purchase of land for Parima market in Petta SC
2. Furniture procured for the teachers resource centre
Furniture procured for teachers resource centre at the District head quarters

Expenditure

312101 Non-Residential Buildings	271,442	250,315	92.2%
312203 Furniture & Fixtures	17,253	34,120	197.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	333,695	284,435	85.2%
Donor Dev't:		0	0.0%
Total	333,695	284,435	85.2%

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	31/5/2017 (District headquarters.)	31/5/2016 (N/A)	#Error
Non Standard Outputs:	Salaries for 36 finance department staff and 1 support staff paid.	Salaries for 36 finance department staff and 1 support staff paid.	

Valuation of properties done at

Vote: 554 Tororo District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

221011 Printing, Stationery, Photocopying and Binding	1,395	1,318	94.5
221012 Small Office Equipment	1,009	1,000	99.1
222001 Telecommunications	452	452	100.0
225001 Consultancy Services- Short term	35,000	35,000	100.0
227001 Travel inland	2,625	3,196	121.7
Wage Rec't:	232,147	Wage Rec't: 223,756	Wage Rec't: 96.4
Non Wage Rec't:	42,482	Non Wage Rec't: 40,966	Non Wage Rec't: 96.4
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	274,629	Total 264,722	Total 96.4

Output: Revenue Management and Collection Services

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), Nabuy oga (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), Iy olwa (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	520167531 (District head quarters (269,482,354) and the 17 sub counties of Osukuru (48,482,472), Mukuju (1,918,500), Molo (7,423,000), Merikit (290,143), Kwapa (1,099,005), Kisoko (1,825,277), Rubongi (95,912,582), Nagongera (481,057), Mulanda (4,675,689), Petta (1,454,279), Iy olwa (707,076), Sop-sop (240,059), Magola (2,015,013), Nabuy oga (1,567,591), Kirewa (2,050,041) and 2 Town counils of Malaba (54,115,344, and Nagongera (22,484,344).)	19.91
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Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

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), Nabuy oga (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),Iy olwa (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), Iy olwa (1,500,000).)	24573579 (District head quarters (432,500) and sub counties of Rubongi (917,403), Magola (715,685), Sopsop (53,405) Merikit (371,770), Mukuju (1,844,771), Osukuru (7,019,866) ,Iy olwa (1,231,413), Mella (1,006,442), Kwapa (50,331),Mulanda (320,000), Malaba TC (325,000), Nagongera S/C (9,041,993), Nagongera TC (1,243,000).)	13.61
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Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

Non Standard Outputs:	16 revenue enhancement activities conducted at the 17 sub counties of Osukuru, Mukiju, 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.	Operational incidentals like small office equipments, sanitation requirements, stationery, photocopying and binding and others provided to enhance staff performance. Five days field supervision to ensure compliance and collection of revenues in all sub
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	3,340	133.6
221012 Small Office Equipment	1,500	1,188	79.2
222001 Telecommunications	561	550	98.0
224004 Cleaning and Sanitation	1,099	835	76.0
227001 Travel inland	29,000	35,818	123.5
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,200	80.0

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

Date of Approval of the Annual Workplan to the Council 30/5/2016 (The District head quarters.) 30/5/2016 (N/A) #Error

Non Standard Outputs: The District head quarters. Four supplementary budgets for council approval produced at the district head quarters.

Operational incidentals catered for to enhance staff performance at the district head quarters.

Expenditure

221009 Welfare and Entertainment	0	3,985	N/A
221011 Printing, Stationery, Photocopying and Binding	2,287	1,743	76.2%
221012 Small Office Equipment	1,000	1,000	100.0%
227001 Travel inland	4,714	4,714	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,201	11,441	124.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,201	11,441	124.3%

Output: LG Expenditure management Services

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

Non Standard Outputs:	4 quarterly reports submitted to the, MOFPED, MOLG.	4 quarterly report prepared and submitted to the, MOFPED, MOLG.	
	4 follow up visits conducted to the MOFPED to collect budget papers, cash release papers and consultations.	4 follow up visit conducted to the MOFPED to collect budget papers, cash release papers and consultations.	
	16 monitoirng 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.	Operational incidentals catered for to enhance staff performance at the dist	
	Computer supplies and accessories procured at the district head quarters.		

Expenditure

221007 Books, Periodicals & Newspapers	528	528	100.0%
221008 Computer supplies and Information Technology (IT)	3,042	3,042	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,857	92.9%
222001 Telecommunications	1,000	650	65.0%
227001 Travel inland	3,358	3,358	100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,928	Non Wage Rec't:	9,435	Non Wage Rec't:	95.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,928	Total	9,435	Total	95.0%

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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).	4 staff facilitated to undertake training in professional courses.
	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.	

Expenditure

221003 Staff Training	10,000	10,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	13,000	13,000	100.0%
227001 Travel inland	7,000	6,999	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	29,999	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	29,999	100.0%

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

Non Standard Outputs: One motor cycle for the department procured and serviced.. One motor cycle serviced at the district

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.

Expenditure

312201 Transport Equipment	10,000	10,000	100.0%
312203 Furniture & Fixtures	5,000	5,000	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	15,000	15,000	Domestic Dev't: 100.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	15,000	15,000	Total 100.0%

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**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

Non Standard Outputs:	6 Council meetings held at the District Headquarters.	7 Council meetings held at the district head quarters
	6 Business committee meetings held at the District headquarters	7 Bussiness committee meetings held at the district head quarters
	12 District Executive Committee meetings held at the District	6 Executive committee meetings held out of 12 by the end of the 4th quarter
		Salary paid for 12 months out of 12 months

Ex

Expenditure

211101 General Staff Salaries	411,214	194,595	47.3
211103 Allowances	50,000	53,225	106.4
213004 Gratuity Expenses	192,332	182,445	94.9
221007 Books, Periodicals & Newspapers	1,330	400	30.1
221008 Computer supplies and Information Technology (IT)	1,500	1,540	102.7
221009 Welfare and Entertainment	6,000	7,887	131.5
221011 Printing, Stationery, Photocopying and Binding	7,000	2,830	40.4
221012 Small Office Equipment	2,000	2,200	110.0
227001 Travel inland	50,090	46,615	93.1
227002 Travel abroad	5,000	5,000	100.0
228002 Maintenance - Vehicles	4,125	300	7.3
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100.0

Wage Rec't: 411,214

Wage Rec't: 194,595

Wage Rec't:

47.3

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

Non Standard Outputs:	24 meetings held to consider award of contracts at the District headquarters	12 Meetings held to consider award of contracts at the District headquarters
	12 evaluation committee meetings held on procuments at the District headquarters	7 valuation committee meetings held on procuments at the District headquarters

Expenditure

211103 Allowances	10,000	5,570	55.7%
221008 Computer supplies and Information Technology (IT)	2,000	2,266	113.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,906	47.7%
227001 Travel inland	2,730	2,330	85.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	20,530	12,072	58.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,530	12,072	58.8%

Output: LG staff recruitment services

0

Non Standard Outputs:	42 District service commission meetings held at the district headquarters	27 meetings held for DSC at the district head quarters
	2 Monitoring visits of recruited staff conducted	2 Advert placed in media by end of 3rd qter
	3 Advertisements placed on the print media for recruitment	Salaries paid Chairperson DSC.
	Salaries paid to the chairperson District Service	One report prepared and submitted to the Ministry of Public Service

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

213002 Incapacity, death benefits and funeral expenses	1,000		1,000		100.0%
221001 Advertising and Public Relations	5,500		4,350		79.1%
221007 Books, Periodicals & Newspapers	1,200		1,376		114.7%
221008 Computer supplies and Information Technology (IT)	2,000		2,000		100.0%
221009 Welfare and Entertainment	6,000		6,570		109.5%
221011 Printing, Stationery, Photocopying and Binding	5,000		5,300		106.0%
221012 Small Office Equipment	1,700		1,900		111.8%
221017 Subscriptions	500		700		140.0%
222001 Telecommunications	500		500		100.0%
222002 Postage and Courier	200		200		100.0%
223005 Electricity	840		840		100.0%
223006 Water	500		500		99.9%
227001 Travel inland	11,200		11,272		100.6%
227004 Fuel, Lubricants and Oils	4,800		6,197		129.1%
228003 Maintenance – Machinery, Equipment & Furniture	529		529		100.0%
Wage Rec't:	24,336	Wage Rec't:	18,000	Wage Rec't:	74.0%
Non Wage Rec't:	77,142	Non Wage Rec't:	80,803	Non Wage Rec't:	104.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	101,478	Total	98,803	Total	97.4%

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, Merokit, Mukuju, Molo, mella, Os	578 (Tororo Municipal Council, Nagongera Town Council, Malaba Town Council and 17 Subcounties of Kwapa, Merokit, Mukuju, Molo, mella, Os	38.53
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Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

Non Standard Outputs: 8 copies of minutes submitted to the Ministry of Lands ,Housing and Urban Development Planning

1 copy of minutes submitted to the ministry of lands Housing and Urban development

All government pieces of land surveyed in the District.

Expenditure

211103 Allowances	11,500	2,820	24.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	230	23.0%
227001 Travel inland	2,500	2,002	80.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	20,000	5,052	25.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,000	5,052	25.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District council chambers)	3 (District council chambers)	75.00
No.of Auditor Generals queries reviewed per LG	32 (32 DPAC meetings held at the district headquarters and reports written)	17 (17 meetings held during the quarter at District headquarters)	53.13
Non Standard Outputs:	N/A	N/A	

Expenditure

211103 Allowances	17,000	7,052	41.5%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000	40.0%
227001 Travel inland	2,000	1,259	63.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	25,000	9,311	37.2%

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

Non Standard Outputs: 8 monitoring reports written and submitted to Chief Administrative Officer 8 monitoring reports written and submitted to Chief Administrative Officer

Expenditure

227001 Travel inland	13,753	12,489	90.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,753	12,489	90.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,753	12,489	90.8%

Output: Standing Committees Services

0

Non Standard Outputs: 33 committee meetings held at the District Headquarters 18 committee meetings held at the District Headquarters

Expenditure

211103 Allowances	28,845	22,984	79.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,845	22,984	79.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,845	22,984	79.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing*Expenditure*

211101 General Staff Salaries	501,843	378,888	75.5%
Wage Rec't:	501,843	Wage Rec't: 378,889	Wage Rec't: 75.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	501,843	Total 378,889	Total 75.5%

*2. Lower Level Services***Output: LLG Extension Services (LLS)**

0

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, Nabuy oga-223, Nagongera s/c-395, Nagongera TC-93, Osukuru-262, Paya-340, Petta-262, Rubongi-135, Sopsop-158.;	At least 4000 Farmers trained and given agricultural inputs in Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit Molo, Mukuju, Mulanda, Nabuy oga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop
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Expenditure

263104 Transfers to other govt. units (Current)	16,340	16,340	100.0%
263204 Transfers to other govt. units (Capital)	2,018,212	2,018,212	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	16,340	Non Wage Rec't: 16,340	Non Wage Rec't: 100.0%
Domestic Dev't:	2,018,212	Domestic Dev't: 2,018,212	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,034,552	Total 2,034,552	Total 100.0%

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

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, Mukiju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division, prepared and submitted to CAOs and MAAIF for action.	Four quarterly reports prepared and submitted to MAAIF.
	2. Staff salaries paid for twelve months	Staff salaries paid to Production head quarter staff for 12 months.
		Two production vehicles serviced

Expenditure

211101 General Staff Salaries	80,583	73,962	91.8
211103 Allowances	2,188	1,617	73.9
221002 Workshops and Seminars	2,400	2,400	100.0
221008 Computer supplies and Information Technology (IT)	3,164	3,160	99.9
223005 Electricity	1,000	1,000	100.0
227001 Travel inland	2,820	2,820	100.0
228002 Maintenance - Vehicles	9,164	4,813	52.5
Wage Rec't:	80,583	Wage Rec't: 73,963	Wage Rec't: 91.8
Non Wage Rec't:	21,556	Non Wage Rec't: 15,809	Non Wage Rec't: 73.3
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	102,139	Total 89,772	87.9

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

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, Mukiju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi and Sopsop.	Four quarterly reports submitted for activities done as follows: 1. 88 farmers selected to host cassava seed multiplication under ATAAS project. 2. 21 farmers selected to host post harvest handling and value addition technologies for maize, beans and ri
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Expenditure

221001 Advertising and Public Relations	3,200	4,000	125.00%
221002 Workshops and Seminars	5,740	5,740	100.00%
221011 Printing, Stationery, Photocopying and Binding	800	600	75.00%
221012 Small Office Equipment	180	148	82.22%
222001 Telecommunications	360	240	66.67%
222003 Information and communications technology (ICT)	300	300	100.00%
224006 Agricultural Supplies	4,905	4,905	100.00%
227001 Travel inland	19,962	19,962	100.00%
228002 Maintenance - Vehicles	1,988	1,988	100.00%
Wage Rec't:		0	0.00%
Non Wage Rec't:	14,235	13,882	97.54%
Domestic Dev't:		0	0.00%
Donor Dev't:	24,000	24,000	100.00%
Total	38,235	37,882	99.10%

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

	3247, Nabuyoga-3040, Nagongera s/c-1548, Nagongera TC-1906, Osukuru-3592, Paya-2832, Petta-3454, Rubongi-3109, Sopsop-2701, Western division-2831.)	Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	
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.)	44281 (Livestock using dips constructed or Foot pump sprayers in Eastern division-1240, Iyolwa-2720, Kirewa-2180, Kisoko-2105, Kwapa-2119, Magola-2740, Malaba TC-2015, Mella-2116, Merikit-2110, Molo-2134, Mukuju-2160, Mulanda-2200, Nabuyoga-1750, Nagongera s/c-2750, Nagongera TC-1740, Osukuru-2420, Paya-2160, Petta-1800, Rubongi-2445, Sopsop-1246, Western division-2131.)	24.88
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.)	1122818 (Animals 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.)	161.44

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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4. Production and Marketing

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,	Total local revenue collected so far Ushs 13,378,750. 231 OWC cows were still in place. 206 cows inseminated within and without Tororo district.
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Expenditure

221002 Workshops and Seminars	880	670	76.1
223005 Electricity	1,000	1,000	100.0
223006 Water	900	310	34.4
227001 Travel inland	7,200	7,200	100.0

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	11,164	<i>Non Wage Rec't:</i>	9,180	<i>Non Wage Rec't:</i>	82.2
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	11,164	Total	9,180	Total	82.2

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,	27756 (Kilograms of fish harvested 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	60.34
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Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

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.)	743 (Fish ponds stocked 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.)	79.30
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.)	1309 (Fish ponds constructed and/or 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.)	109.08
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.	1. 271 fish farmers trained in Iyolwa-35, Paya-33, Kwapa-35 and Kisoko-34, Iyolwa-35 and Magola-34, Molo-33, Nabuyoga-32. 2. Four inspection visits to fish markets, fish ponds and fingerlings hatcheries made.	

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,130	Total	10,129	Total	100.0%

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.)	371 (Tsetse fly traps delivered and stored at the district store but was not deployed.)	230.43
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.	Six reports prepared and submitted as follows: 1. 17 farmers trained in beekeeping/queen rearing in Molo and Nabuyoga. 2. 1691 beehives colonized in Eastern division-5, Iyolwa-58, Kirewa-310, Kwapa-138, Magola-80, Mella-34, Merikit-54, Molo-86, Nabuyoga	

Expenditure

224006 Agricultural Supplies	7,245	7,244	100.0%
227001 Travel inland	4,190	4,189	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,435	11,434	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

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.	At least 49 staff trained in the department at Sofitel Guest House, Tororo.
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Expenditure

221003 Staff Training	8,171	8,171	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,171	8,171	100.0%
Donor Dev't:		0	0.0%
Total	8,171	8,171	100.0%

Output: Support to DATICs

0

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.	Four reports prepared and submitted as follows: 1. Seven enterprises for banana-0.25 acre, orange trees-1 acre, mango/avocado trees-1 acre, coffee trees-4 acres, cassava-3 acres; pigs-7 and DAP oxen-4 maintained at Tororo DATIC. 2. One motorcycle operat
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Expenditure

211103 Allowances	4,800	4,350	90.6%
223006 Water	1,000	300	30.0%
224001 Medical and Agricultural supplies	1,000	1,000	100.0%

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing**Output: Slaughter slab construction**

No of slaughter slabs constructed	1 (Slaughter slab constructed to completion in Apuwai village, Kwapa parish, Kwapa sub-county.)	1 (Slaughter slab constructed in Kwapa sub county (Adumai village).)	100.00
Non Standard Outputs:	Completion of abattoir at Nagongogera town council.	It was not completed again.	

Expenditure

281501 Environment Impact Assessment for Capital Works	4,000	4,000	100.00
281503 Engineering and Design Studies & Plans for capital works	300	300	100.00
281504 Monitoring, Supervision & Appraisal of capital works	1,200	1,200	100.00
312104 Other Structures	49,500	43,906	88.70
Wage Rec't:		0	0.00
Non Wage Rec't:		0	0.00
Domestic Dev't:	55,000	49,406	89.83
Donor Dev't:		0	0.00
Total	55,000	49,406	89.83

Output: Crop marketing facility construction

No of plant marketing facilities constructed	4 (Units of CAIIP Agro-processing and value addition facilities installation completed at the sub-counties of Merikit (Kachinga), Nabuyoga (Siwa) and Nagongogera (Katajula).)	1 (Unit of CAIIP Agro-processing and value addition facilities installation completed at the sub-counties of Nabuyoga (Siwa).)	25.00
Non Standard Outputs:		NA	

Expenditure

312202 Machinery and Equipment	47,368	26,485	55.92
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Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing**Output: Trade Development and Promotion Services**

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.)	0 (No data given.)	.00
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.)	1680 (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, Osukuru, Rubpangi.)	840.00
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.)	7 (Sensitization and training meetings conducted in Nagongera s/c, Nagongera TC, Kwapa, Kirewa and Mulanda for 376 business community members and traders in entrepreneurial skills development.)	116.67
No of awareness radio shows participated in	0 (Not prioritized yet.)	0 (NA)	0
Non Standard Outputs:	One report on all establishments in Tororo	NA	

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

	<i>Total</i>	18,800	<i>Total</i>	9,397	<i>Total</i>	50.0%
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.)		0 (Not done.)			.00
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, Mukujju-1, Petta-1, Paya-1, Kirewa-1.)		2 (Businesses guided on business registration with URSB.)			10.00
No of awareness radio shows participated in	2 (Awareness radio show participated in Tororo district.)		0 (NA)			.00
Non Standard Outputs:	One business resource centre established for hands on skills development training in Tororo district headquarters.		Trained 127 in Molo, Osukuru, Iyolwa and Kisoko.			
<i>Expenditure</i>						
221002 Workshops and Seminars	1,302		651			50.0%
227001 Travel inland	2,000		1,000			50.0%
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	1,651	<i>Non Wage Rec't:</i>	1,651	<i>Non Wage Rec't:</i>	100.0%
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	1,651	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	3,302	Total	1,651	Total	50.0%
Output: Market Linkage Services						
No. of market	4 (Market information reports		4 (Market information report			100.00

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

No. of producers or producer groups linked to market internationally through UEPB	0 (Not local government mandate.)	0 (NA)	0
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Non Standard Outputs:	Not applicable.	NA
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Expenditure

221008 Computer supplies and Information Technology (IT)	700	350	50.0%
221011 Printing, Stationery, Photocopying and Binding	714	357	50.0%
227001 Travel inland	4,094	2,924	71.4%
228002 Maintenance - Vehicles	2,400	600	25.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,992	996	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,237	5,227	99.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	5,143	0	0.0%
Total	10,380	5,227	50.4%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	30 (Cooperative groups supervised in Tororo municipality, Malaba town council Nagongera town council and rural growth centres.)	15 (Cooperative groups supervised in the following areas Tororo municipality, Malaba town council, Nagongera town council, Mella, Petta and Kirewa.)	50.00
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.)	10 (Cooperative groups mobilized for registration in the following areas: Tororo municipality, Malaba town council, Nagongera town council.)	100.00

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

221011 Printing, Stationery, Photocopying and Binding	250	249	99.6
227001 Travel inland	7,200	3,462	48.1
Wage Rec't:		0	0.0
Non Wage Rec't:	4,305	4,291	99.7
Domestic Dev't:		0	0.0
Donor Dev't:	4,305	0	0.0
Total	8,610	4,291	49.8

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism activity mainstreamed in the Tororo district development plan (DDP).)	0 (Not done.)	.00
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.)	4 (Consultative meetings held in Osukuru, Paya, Iyolwa and Kisoko on identification of tourism sites.)	66.67
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.)	16 (Hospitality facilities identified and recorded in Tororo municipality, Malaba tC and Nagongera TC.)	80.00
Non Standard Outputs:	Not applicable.	NA	
Expenditure			
221002 Workshops and Seminars	3,330	1,635	49.1
Wage Rec't:		0	0.0

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

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.)	55 (Value addition facilities Osukuru, Eastern division, Mukuju, Rubongi, Magola, Iyolwa, Nabuyoga, Kirewa, Nagongera, Merikit, Mella, Western division.)	1375.00
No. of producer groups identified for collective value addition support	2 (Groups identified for value addition in Kirewa and Mella)	4 (Producer groups identified for collective value addition support.)	200.00
No. of opportunitites identified for industrial development	4 (Opportunity identified in Tororo municipality-1, Malaba town council-1, Nagongera town council-1, Osukuru-1.)	0 (NA)	.00
Non Standard Outputs:	Not applicable.	NA	

Expenditure

227001 Travel inland	5,612	2,806	50.00
Wage Rec't:		0	0.00
Non Wage Rec't:	2,806	2,806	100.00
Domestic Dev't:		0	0.00
Donor Dev't:	2,806	0	0.00
Total	5,612	2,806	50.00

Output: Sector Management and Monitoring

0

Non Standard Outputs:	At least 21 LLGs agricultural activities and projects monitored and managed; and at least 4 reports produced.	Four reports produced indicating the status of OWC inputs, slaughter slabs, abattoirs, ATAAS project implementation status and staff service delivery in all sub-counties.
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Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Promotion of Sanitation and Hygiene**

0

Non Standard Outputs: Enviromental health staff N/A
supervised on the provision of
hygiene and santation services

Expenditure

227001 Travel inland	13,000	2,500	19.2
227004 Fuel, Lubricants and Oils	4,000	1,790	44.8
228002 Maintenance - Vehicles	1,752	400	22.8
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	18,752	4,690	25.0
Donor Dev't:		0	0.0
Total	18,752	4,690	25.0

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

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

109 (109 deliveries conducted
in Mifumi HC III)

0

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Number of outpatients that visited the NGO Basic health facilities	0 (N/A)	1957 (1957 total number of outpatients visited the following government health facilities Mifumi HC III - 932 St. Johns Kayoro HC II - 1025)	0
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Non Standard Outputs:

N/A

Expenditure

291002 Transfers to NGOs	0	10,583	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		10,583	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	10,583	0.0%

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

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)	19484 (Amoni HC III130 Apetai HC II197 Atangi HC III329 Benedictine EYE0 Bison HC III189 Chawolo HC II191 Divine Mercy HOSPITAL44 Fungwe HC II173 Iyolwa HC III715 Kamuli HC II343 Kasoli HC II96 Kayoro HC II118 Kidoko HC II91 Kirewa Comm. HC III660 Kisoko HC III696 Kiyeyi HC III568 Kwapa HC III729 Kyamwinula HC III14 Ligipai HC II280)	90.62
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Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Morukatipe HC II197
 Mudakor HC III355
 Mudodo HC II286
 Mukuju HC IV759
 Mulanda HC IV857
 Mwello HC II392
 Nagongera HC IV1598
 Nyalakot HC II49
 Nyamalogo HC II296
 Nyemera HC II136
 Opedede HC II198
 Osia HC II226
 Osukuru HC III817
 Panyangasi/Kidera HC III505
 Paya HC III929
 Petta HC III584
 Poyameri HC III 526
 Reproductive Health Uganda21
 Rubongi Military
 HOSPITAL311
 Serena HC II223
 Sop-Sop HC II544
 Tororo Police HC II11)

% 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%)

66 (66% of villages with functional VHT's in the following HSDs of Tororo county HSD -92%, West Budama South,HSD - 41%, West Budama North HSD - 38% and Tororo Municipality HSD - 32%)

82.50

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US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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 , 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,)

62 (62% of the approved posts filled with qualified health workers Mukuju HCIV - 75%,Nagongera HC IV -75%, Mulanda HCIV -65%, Kisoko HCIII -55%,Petta HCIII - 65%, Paya HCIII -63%, Kirewa Community HCIII - 59%, Panyangasi HCIII - 61%, Poyameri HCIII - -68%, Kiyeyi HCIII -64%, Iyolwa HCIII -73%, Molo HCIII V - 62%, Merikit HCIII -59%, Osukuru HCIII -66%, Malaba HCIII -68%, Kwapa HCIII -62%, Mella HCIII - 57%,Kirewa chawolo HCII - 55% , Katajula HCII - 42%, Were HCII - 68% , Maundo HCII- 61% , Pokongo HCII - 56% , Pusere HCII -45% , Nawire HCII - 33% , Gwaragwara HCII - 38% , Morkiswa HCII - 55% , Makauri HCII - 61% , Mbula HCII - 62%, Fungwe HCII - 48% , Lwala HCII - 21% , Ligingi HCII - 33% , Mwello HCII - 31%- Osia HCII -22% , Mudodo HCII -21% , Magola HCII - 22% , Nyamalogo HCII - 32% ,Kayoro HCII -20% , Atangi HCIII - 62% , Kamuli HCII - 33% , Kidoko HCII - 21% , Opedede HCII - 46%, Nyalakot HCII - 35% , Apetai HCII - 41% , Nyiemera

82.67

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US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

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)

11158 (Atangi HC III199 Benedictine EYE0
Bison HC III92
Divine Mercy HOSPITAL336
Geno Nursing Home HC II
Iyolwa HC III770
Kirewa Comm. HC III442
Kisoko HC III268
Kiyeyi HC III205
Kwapa HC III528
Malaba HC III335
Mella HC III501
Merikit HC III539
Mifumi HC III442
Molo HC III228
Mudakor HC III61
Mukuju HC IV1055
Mulanda HC IV1209
Nagongera HC IV1387
Osukuru HC III307
Panyangasi/Kidera HC III147
Paya HC III399
Petta HC III626
Poyameri HC III 463
Rubongi Military HOSPITAL13
Sop-Sop HC II17)

192.78

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)

10245 (10245 total number of inpatients visited the following government health facilities
Mukuju HC IV 3051
Mulanda HC IV 3182
Nagongera HC IV 3290)

124.94

Vote: 554 Tororo District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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	601089 (601069 total number of outpatients visited the following government health facilities Amoni HC II6922 Apetai HC II8321 Atangi HC III14964 Benedictine EYE9708 Benedictine Eye HOSPITAL3084 Bison HC III12104 Chawolo HC II7133 Divine Mercy HOSPITAL1494 Fungwe HC II6031 Geno Nursing Home HC II566 Gwaragwara HC II7350 Iyolwa HC III17778 Kamuli HC II11362 Kasoli HC II6161 Katajula HC II6398 Kayoro HC II7755 Kidoko HC II7063 Kirewa Chawolo HC II6919 Kirewa Comm. HC III14346 Kisoko HC III13085 Kiyeyi HC III12691 Kwapa HC III16329 Ky amwinula HC II7531 Ligingi HC II8109 Lwala HC II7791 Magola HC II8039 Makawari HC II7358 Malaba HC III13766 Maliri HC II5843 Maundo HC II8506 Mbula HC II4751 Mella HC III13516 Morilat HC III15597	121.06
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Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Nagongera Medical &
 Surgical Centre HC II1264
 Nawire HC II7173
 Nyalakot HC II5526
 Nyamalogo HC II8141
 Nyemera HC II5624
 Opedede HC II6008
 Osia HC II5234
 Osukuru HC III16775
 Panyangasi/Kidera HC
 III14207
 Paya HC III13958
 Petta HC III12926
 Pokongo HC II7693
 Poyameri HC III 13233
 Pusere HC II6127
 Reproductive Health
 Uganda7282
 Rubongi Military
 HOSPITAL26521
 Serena HC II6136
 Sop-Sop HC II5770
 St. Francis HC II1884
 TASO Tororo CLINIC17183
 Tororo Marie Stopes HC II
 NGO2751
 Tororo Police HC II7524
 Tororo Prisons HC II3687
 Were HC II7246)

No of trained health
 related training sessions
 held.

0 (N/A)

0 (N/A)

0

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

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Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

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, 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,)

414 (414 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,)

114.36

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

	<i>Total</i>	641,600	<i>Total</i>	267,667	<i>Total</i>	41.7%
Output: Standard Pit Latrine Construction (LLS.)						
No of villages which have been declared Open Deafecation Free(ODF)	0 (NA)		0 (NA)		0	
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)		0 (NA)		.00	
Non Standard Outputs:			NA			
<i>Expenditure</i>						
263204 Transfers to other govt. units (Capital)	28,000		1,313		4.7%	
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	28,000	<i>Domestic Dev't:</i>	1,313	<i>Domestic Dev't:</i>	4.7%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	28,000	Total	1,313	Total	4.7%

3. Capital Purchases**Output: Maternity Ward Construction and Rehabilitation**

No of maternity wards rehabilitated	0 (NA)		0 (NA)		0	
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)		2 (One Maternity block at Kisoko HC III at Kisoko subcounty constructed and one maternity block at SopSop HC II in Sopsop Subcounty completed)		100.00	
Non Standard Outputs:			NA			

Vote: 554 Tororo District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	1 (Tororo hospital wards rehabilitated in eastern division.)	1 (Tororo hospital childrens wards rehabilitated in eastern division.)	100.00
No of OPD and other wards constructed	0 (N/A)	0 (NA)	0
Non Standard Outputs:	1. Completion of a drug store at Tororo General Hospital. 2. Completion of OPD at Tuba health centre II. 3.Completion of OPD block at Molo health centre III	N/A	

Expenditure

312101 Non-Residential Buildings	448,631	359,500	80.1
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	448,631	359,500	80.1
Donor Dev't:		0	0.0
Total	448,631	359,500	80.1

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.)	63030 (63030 total number of outpatients visited Tororo Hospital.)	105.05
%age of approved posts filled with trained health workers	85 (85% of the approved post filled with trained health workers in Tororo Hospital.)	85 (85% of the approved post filled with trained health workers in Tororo Hospital.)	100.00
No. and proportion of deliveries in the District/General hospitals	2560 (2560 total number of deliveries conducted in Tororo Hospital.)	5422 (5422 total number of deliveries conducted in Tororo Hospital.)	211.80

Vote: 554 Tororo District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Expenditure

263103 LG Equalisation grants (Current)	329,313	277,080	84.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	289,313	277,080	95.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	40,000	0	0.0%
Total	329,313	277,080	84.1%

Output: NGO Hospital Services (LLS.)

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)	13148 (13148 out patients visited the NGO hospitals St. Anthony's Hospital 7822 Benedictine Eye Hospital 5326)	100.37
No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (500 deliveries conducted in St. Anthony's Hospital.)	295 (295 deliveries conducted in St. Anthony's Hospital.)	59.00
Number of inpatients that visited the NGO hospital facility	450 (450 children immunised with DPT3 at St. Anthony's Hospital)	555 (505 children immunised with DPT3 at St. Anthony's Hospital)	123.33
Non Standard Outputs:		N/A	

Expenditure

263104 Transfers to other govt. units (Current)	240,198	288,375	120.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	240,198	288,375	120.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	240,198	288,375	120.1%

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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

1). 3 joint DHT and district leadership intergrated supervision visits in , Reproductive Health, Health promotion activities,, HMIS, Human resources , VHT functionality , Financial accounting conducted in the Health centres as listed below.

West Budama North H

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

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 Municipal Council
HSD(Tororo district
Hospital,St. Anthony's
Hospital, Mudakori HCIII,
Bison HCIII,Kyamwinda

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

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

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

HCIII,,Kiyeyi HCIII,,Iyolwa
 HCIII,, Poyameri
 HCIII),Tororo county
 HSD(Mukujju 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
 West Budama South HSD -
 141 300

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

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

Expenditure

211101 General Staff Salaries	4,989,206	4,410,167	88.4
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	115,000	97,290	84.6
211103 Allowances	8,000	30,551	381.9
221001 Advertising and Public Relations	0	9,101	N/A
221005 Hire of Venue (chairs, projector, etc)	0	1,440	N/A
221007 Books, Periodicals & Newspapers	1,008	1,347	133.7
221008 Computer supplies and Information Technology (IT)	16,000	5,940	37.1
221009 Welfare and Entertainment	6,000	5,518	92.0
221010 Special Meals and Drinks	3,500	3,977	113.6
221011 Printing, Stationery, Photocopying and Binding	6,500	9,773	150.4
221017 Subscriptions	1,650	860	52.1
222001 Telecommunications	2,400	2,413	100.5
222003 Information and communications technology (ICT)	0	938	N/A
227001 Travel inland	187,133	297,744	159.1
227004 Fuel, Lubricants and Oils	17,000	20,377	119.9
228002 Maintenance - Vehicles	1,600	2,509	156.8

Vote: 554 Tororo District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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

1). 3 joint DHT and district leadership intergrated supervision visits in , Reproductive Health, Health promotion activities,, HMIS, Human resources , VHT functionality , Financial accounting conducted in the Health centres as listed below.

West Budama North H

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

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 Municipal Council
HSD(Tororo district
Hospital,St. Anthony's
Hospital, Mudakori HCIII,
Bison HCIII,Kyamwinda

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

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.)

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	79,138	Total	38,155	Total	48.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	()	0 (N/A)	0
Non Standard Outputs:	Staff salaries paid to 1864 teachers	Staff salaries paid to 1,864 teachers in all primary schools in the district	

Expenditure

211101 General Staff Salaries	11,773,964		10,771,555		91.5%
Wage Rec't:	11,773,964	Wage Rec't:	10,771,555	Wage Rec't:	91.5%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,773,964	Total	10,771,555	Total	91.5%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	8000 (In all the 163 Governt	8617 (In all the 163 Governt	107.71
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Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

No. of qualified primary teachers	1864 (In all the 163 Governt aided Primary Schools)	1864 (In all the 163 Governt aided Primary Schools)	100.00
No. of teachers paid salaries	1864 (In all the 163 Governt aided Primary Schools)	1864 (In all the 163 Governt aided Primary Schools)	100.00
Non Standard Outputs:		N/A	

Expenditure

263367 Sector Conditional Grant (Non-Wage)	1,253,921	1,263,313	100.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,253,921	<i>Non Wage Rec't:</i> 1,263,313	<i>Non Wage Rec't:</i> 100.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,253,921	Total 1,263,313	Total 100.7%

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

0

Non Standard Outputs:	One vehicle and three motorcycles procured for education department	One vehicle procured for education department
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Expenditure

312201 Transport Equipment	174,000	124,579	71.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	174,000	<i>Domestic Dev't:</i> 124,579	<i>Domestic Dev't:</i> 71.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	174,000	Total 124,579	Total 71.6%

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

312101 Non-Residential Buildings	139,152	131,664	94.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	139,152	131,664	94.6%
Donor Dev't:		0	0.0%
Total	139,152	131,664	94.6%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0
No. of latrine stances constructed	75 (Pajagango, Mukuju, Soni ogwang, Mella, Mbula, pagoya, Omirai, Agwok, Iyolwa, Nyeminyemi, Kisoko boys, Nagongera girls, Mawele, Osia, Mulanda primary schools.)	75 (Nagongera girl, Osia, Kisoko boys, Mella, Agwok, Omirai, Pagoya, Soni Ogwang, Mbula, Nyeminyemi, Mukuju, Pajangango, Kirewa, Petta, Kwapa primary schools)	100.00
Non Standard Outputs:		N/A	

Expenditure

312101 Non-Residential Buildings	270,000	212,759	78.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	270,000	212,759	78.8%
Donor Dev't:		0	0.0%
Total	270,000	212,759	78.8%

Function: Secondary Education**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	()	0 (N/A)	0
No. of students passing	()	0 (N/A)	0

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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)	100.00
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Non Standard Outputs:

N/A

Expenditure

263366 Sector Conditional Grant (Wage)	2,406,950	2,103,801	87.4
263367 Sector Conditional Grant (Non-Wage)	2,419,488	2,431,108	100.5
Wage Rec't:	2,406,950	Wage Rec't: 2,103,802	Wage Rec't: 87.4
Non Wage Rec't:	2,419,488	Non Wage Rec't: 2,431,108	Non Wage Rec't: 100.5
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	4,826,438	Total 4,534,910	Total 94.0

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	()	0 (N/A)	0
No. of classrooms constructed in USE	8 (Rock high school)	8 (Completion of classroom blocks at Rock high school)	100.00
Non Standard Outputs:		N/A	

Expenditure

312101 Non-Residential Buildings	200,000	200,000	100.0
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0
Domestic Dev't:	200,000	Domestic Dev't: 200,000	Domestic Dev't: 100.0

Vote: 554 Tororo District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

paid salaries	college,Tororo UCC and Tororo technical institutes.)	college,Tororo UCC and Tororo technical institutes.)	
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)	100.00

Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	744,141	754,283	101.4
Wage Rec't:	744,141	Wage Rec't: 754,283	Wage Rec't: 101.4
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	744,141	Total 754,283	Total 101.4

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

0

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

263367 Sector Conditional Grant (Non-Wage)	632,265	550,432	87.1
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	632,265	Non Wage Rec't: 550,432	Non Wage Rec't: 87.1
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

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- Salaries paid to staff at the eudation department for 12 months. 2- 163 School monitoring visits conducted in all the primary school in Tororo district. 3- Quarter one, two and three report FY 2016/2017 submitted to Ministry of Education and spor	
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Expenditure

211101 General Staff Salaries	81,888	72,123	88.1
227001 Travel inland	45,000	20,103	44.7
<i>Wage Rec't:</i>	81,888	<i>Wage Rec't:</i> 72,123	<i>Wage Rec't:</i> 88.1
<i>Non Wage Rec't:</i>	99,066	<i>Non Wage Rec't:</i> 20,103	<i>Non Wage Rec't:</i> 20.3
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	180,954	Total 92,227	Total 51.0

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District head quarters)	4 (District head quarters)	100.00
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Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

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)	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)	100.00
No. of primary schools inspected in quarter	163 (All primary schools)	163 (All primary schools)	100.00
Non Standard Outputs:		N/A	

Expenditure

227001 Travel inland	38,869	23,167	59.6
Wage Rec't:		0	0.0
Non Wage Rec't:	46,869	23,167	49.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	46,869	23,167	49.4

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**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Non Standard Outputs:

- | | |
|--|---|
| <ol style="list-style-type: none"> 1. Works departmental Staff (15No) salaries paid for 12 months 2. Wages paid to 265 road gangs) 3. Four quarterly OBT reports made and submitted to CAO 2. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 3. Four Quarterly consultative meetings with URF and MoWT, 4. Sixteen national workshops and seminars attended 5. Electricity and water bills (Utility bills) for works yard paid for 12 months 7.Four quarterly project supervision reports on road rehabilitation/ maintenace made and submitted to CAO 8. Works office Office building insfrastructres maintained , 9. Five Works Office equipments maintained (computers, printers , photocopiers, tables, chairs) at the works office. 10. Four Quarterly District Road Committee meetings held at the works office 11. Four quarterly monitoring of road sector activies by works committee conducted 12. Two trainings of | <ol style="list-style-type: none"> 1. Works departmental Staff (14No) salaries paid for 9 months 2. Quarter Four report for FY 2015/2016 submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 3.one consultative meeting held with URF. 4. Twenty road gangs trained in routine manual ro |
|--|---|

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering*Expenditure*

221101 General Staff Salaries	113,377	83,797	73.9%
221002 Workshops and Seminars	10,000	9,398	94.0%
221007 Books, Periodicals & Newspapers	2,500	1,028	41.1%
221008 Computer supplies and Information Technology (IT)	6,000	5,552	92.5%
221009 Welfare and Entertainment	3,000	2,919	97.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,738	93.5%
221012 Small Office Equipment	2,000	1,935	96.8%
223004 Guard and Security services	2,500	1,640	65.6%
223005 Electricity	2,000	957	47.8%
223006 Water	1,500	820	54.7%
227001 Travel inland	18,047	19,777	109.6%
Wage Rec't:	113,377	Wage Rec't: 83,798	Wage Rec't: 73.9%
Non Wage Rec't:	65,647	Non Wage Rec't: 47,764	Non Wage Rec't: 72.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	179,023	Total 131,562	Total 73.5%

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 (4), Pakamu- Bendu-Morikiswa (5), Abwel - Busia (5), Maweale - Miganja (2.8), Pakidamba - Wakasiki-	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), Maweale - Miganja (2.8), Pakidamba - Wakasiki-Nab'yga (2), Siwa - Malawa Cell (2), Pajero- Khedhirecho	100.00
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Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

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))

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

Expenditure

263367 Sector Conditional Grant (Non-Wage)	97,050	97,553	100.5
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	97,050	<i>Non Wage Rec't:</i> 97,553	<i>Non Wage Rec't:</i> 100.5
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	97,050	Total 97,553	Total 100.5

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained ()

0 (N/A)

0

Vote: 554 Tororo District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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,Many ata 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)	59 (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,Many ata 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) maintenance of the following roads in nagongera TC:Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2 , Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga road 3.0)	125.53
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Non Standard Outputs: N/A N/A

Expenditure

263367 Sector Conditional Grant (Non-Wage)	208,099	164,700	79.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	208,099	164,700	79.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	208,099	164,700	79.1%

Output: District Roads Maintainence (URE)

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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-Mudodo 7.5, Molo (Nyemnyem)-Merekit 5, Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda-Kiwiri 7, CA TC-Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo-Kisote 3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere 6, Gayaza-Kalungu 4.6, Otirok E, Otirok W 3, Asinga	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 (including bridge reconstruction), Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda-Kiwiri 7, CA TC-Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo-Kisote 3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere 6, Gayaza-Kalungu 4.6, Otirok E, Otirok W 3, Asinga	100.00
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Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

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, Naway a-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 -

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, Naway a-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 - Miyusi - Paya11, Anderema -

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Non Standard Outputs:	Four quarterly supervision reports on road maintenance prepared	1. Wages paid to 265 road gangs). 2. Road equipments and other field equipments repaired/serviced (1 grader, 2 pickups, 4 motorcycles) 3. Four quarterly supervision reports on roads prepared
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	614,363	468,098	76.2
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	614,363	<i>Non Wage Rec't:</i> 468,098	<i>Non Wage Rec't:</i> 76.2
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	614,363	Total 468,098	Total 76.2

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

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-Mbula road.
4. Completion of Opening of Iyolwa tech-Poyem P/s road, Pasindi market-Chawolo road and Pasindi - Global vision school
5. Opening of Bira-Pajamach-Mwelo road and Installation of Culverts along.
6. Completion of Pasaulo-Taso-Pajero TC road (12.5km)
7. Completion of Okwira-Gwaragwara road (6km)

1. Two lines of 2500mm diameter culvert along Potella-Osia-Yoboke swamp crossing installed.
2. One quarterly project supervision reports on road rehabilitation/ maintenance made and submitted to CAO.
3. Completed Okwira-Gwaragwara road (6km).
4. Opened

Expenditure

312103 Roads and Bridges	413,541	433,387	104.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	413,541	433,387	104.8%
Donor Dev't:		0	0.0%
Total	413,541	433,387	104.8%

Confirmation by Head of Department

Name :

Sign & Stamp :

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

0

Non Standard Outputs:	<ul style="list-style-type: none"> -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. 	<ul style="list-style-type: none"> -One water section vehicle LG00 68 45 serviced and repaired in Four quarters. -Two section motorcycles serviced and repaired in the four quarters -Utility bills paid for six months - One casual labourer paid for compound cleaning services in twelve
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Expenditure

221009 Welfare and Entertainment	2,000	1,999	100.0
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100.0
222003 Information and communications technology (ICT)	840	834	99.3
223005 Electricity	600	600	100.0
223006 Water	600	600	100.0
224004 Cleaning and Sanitation	600	600	100.0
227004 Fuel, Lubricants and Oils	1,800	1,800	100.0
228001 Maintenance - Civil	1,000	996	99.6
228002 Maintenance - Vehicles	12,586	12,132	96.4
Wage Rec't:		0	0.0
Non Wage Rec't:	22,482	20,961	93.2
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	22,482	20,961	93.2

Vote: 554 Tororo District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	2 (-2 District water and sanitation coordination committee meetings)	2 (- Two District water and sanitation cordination committee conducted within Tororo district headquarters to provide a platform for information sharing and discussion.)	100.00
No. of water points tested for quality	0 ()	0 (NIL)	0
No. of supervision visits during and after construction	0 ()	0 (NIL)	0
Non Standard Outputs:	-2 quaterly meeting with extension staff	- Two quaterly meeting with extension staff	

Expenditure

221002 Workshops and Seminars	9,680	9,227	95.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,680	9,227	95.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,680	9,227	95.3%

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

No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (NIL)	0
% of rural water point sources functional (Shallow Wells)	()	0 (NIL)	0
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (NIL)	0
No. of water points	27 (27Bore holes assessed	28 (28 Bore holes assessed and	140.74

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	15,963	<i>Domestic Dev't:</i>	106.4
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	15,000	Total	15,963	Total	106.4%

Output: Promotion of Community Based Management

No. of water user committees formed.	10 (-Ten Water user committes formed in the sub counties of ; Nagongera 1, Paya 1, Iyolwa 1 Kwapa 1, Nabuyoga 1, Rubongi 1, Osukuru 1, Kirewa 1, magola 1, sop-sop 1, mukuju 1)	10 (-Ten Water user committes formed in the sub counties of ; Nagongera 1, Paya 1, Iyolwa 1 Kwapa 1, Nabuyoga 1, Rubongi 1, Osukuru 1, Kirewa 1, magola 1, sop-sop 1, mukuju 1)	100.00
No. of water and Sanitation promotional events undertaken	0 ()	0 (Nil)	0
No. of Water User Committee members trained	66 (- Sixty six WUC Members trained in the sub counties of ; Nagongera 6, Paya 6, Iyolwa 6 Kwapa 6, Nabuyoga 6 Rubongi 6, Osukuru 6Kirewa 6, magola 6, sop-sop 6 mukuju 6.)	67 (- Sixty six WUC Members trained in the sub counties of ; Nagongera 6, Paya 6, Iyolwa 6 Kwapa 6, Nabuyoga 6 Rubongi 6, Osukuru 6Kirewa 6, magola 6, sop-sop 6 mukuju 6.)	101.52
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ()	0 (-Nil)	0
No. of advocacy activities (drama shows,	()	0 (-Nil)	0

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,236	<i>Non Wage Rec't:</i>	6,164	<i>Non Wage Rec't:</i>	98.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,236	Total	6,164	Total	98.8%

Output: Promotion of Sanitation and Hygiene

0

Non Standard Outputs: -33 Villages triggered in CLTS and declared ODF -33 Villages triggered in CLTS and declared ODF

Expenditure

221002 Workshops and Seminars	22,000	22,000	100.0%
Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,000	Domestic Dev't:	100.0%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,000	Total	100.0%

3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places 7 (-New Construction of Ramogi, Mwello, Kwapa and completion of kalachai, paya, pasaulo. -Completion of rock high school Bio latrine.) 6 (-Three Construction of Ramogi, Mwello, Kwapa and completion of 4 kalachai, paya, pasaulo.) 85.71

Non Standard Outputs: NIL

Expenditure

281503 Engineering and Design Studies & Plans for capital works	65,000	59,700	91.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

Non Standard Outputs:	Completion of 5 spring wells at Manganga, Obbo, Iyokanga, Opongi, Achurut	Completion of 5 spring wells at Manganga, Obbo, Iyokanga, Opongi, Achurut
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Expenditure

281503 Engineering and Design Studies & Plans for capital works	20,000	17,967	89.8
281504 Monitoring, Supervision & Appraisal of capital works	5,000	4,952	99.0
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	25,000	22,919	91.7
Donor Dev't:		0	0.0
Total	25,000	22,919	91.7%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	27 (-27 Bore holes rehabilitated in the entire district)	38 (-38 bore holes rehabilitated)	140.74
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.)	10 (-10 New bore holes drilled,cast and installed in mukuju, mella, mulanda,nabuyoga, kirewa,paya and nagongera completed)	100.00
Non Standard Outputs:	Completion of 17 boreholes at Chagala, Kathowa, Nabowa, Atapara B, Moriwa, Pasindi, Orioyi, Pakoi B, Soni kainja, Nangata, Paminyunyi, Maho, Makeke, Agururu, Lwala, Akandi, Old mella B	Completion of 17 boreholes at Chagala, Kathowa, Nabowa, Atapara B, Moriwa, Pasindi, Orioyi, Pakoi B, Soni kainja, Nangata, Paminyunyi, Maho, Makeke, Agururu, Lwala, Akandi, Old mella B	

Expenditure

281503 Engineering and Design	281,000	280,840	99.9
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Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (NIL)	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (-Extension of piped water to ; Ochiegen area, Podut area, Tank site Rutengo area, Morikiswa area, Nyakesi area and Sop sop area.)	1 (-Extension of piped water to ; Ochiegen area, Podut area, Tank site Rutengo area, Morikiswa area, Nyakesi area ,podut area and Sop sop area completed.)	100.00
Non Standard Outputs:	Completion of piped water extention at Paya RGC, Pasaulo, Amori area, Ochiegen	Completion of piped water extention at Paya RGC, Pasaulo, Amori area, Ochiegen	

Expenditure

281503 Engineering and Design Studies & Plans for capital works	355,246	352,533	99.2%
281504 Monitoring, Supervision & Appraisal of capital works	20,000	19,849	99.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	375,246	372,382	99.2%
Donor Dev't:		0	0.0%
Total	375,246	372,382	99.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

Non Standard Outputs:	All 13 staffs paid at District Hqs while 2 are paid at Malaba MC	12 Natural Resources staff paid salary for twelve months at the district Headquarters.
	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.	Twelve visits made by Head of Natural Resources department to Ministry of Water and Environment at Forestry Hqs to consult on technical matters/attend meetings

Expenditure

221101 General Staff Salaries	118,098	114,835	97.2
221011 Printing, Stationery, Photocopying and Binding	4,000	1,950	48.8
221012 Small Office Equipment	1,916	375	19.6
227001 Travel inland	18,651	11,810	63.3
Wage Rec't:	118,098	Wage Rec't: 114,835	Wage Rec't: 97.2
Non Wage Rec't:	24,568	Non Wage Rec't: 14,135	Non Wage Rec't: 57.5
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	142,666	Total 128,970	Total 90.4

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)	100 (100 people/institutions participate in tree planting in schools, churches and local forest reserves through receiving tree seedlings and actual planting)	100.00
Area (Ha) of trees established (planted and surviving)	30 (Institutions, local government lands in the whole district, road reserves and	23 (Institutions, local government lands in the whole district, road reserves and local	76.67

Vote: 554 Tororo District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

Non Standard Outputs:

Nil

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	550	55.0%
227001 Travel inland	10,000	6,885	68.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	7,435	67.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	7,435	67.6%

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 Cpounties)	30 (30 people trained in forest management and protection selected from the 19 Sub Cpounties)	100.00
No. of Agro forestry Demonstrations	80 (Mobilise 80 community members in the whole district , demonstrate on agroforestry, technologies and forest management practices.)	80 (Mobilise 80 community members in the whole district to demonstrate on agroforestry, technologies and forest management practices in Kanginima forest reserve)	100.00

Non Standard Outputs:

Nil

Nil

Expenditure

221002 Workshops and Seminars	2,500	1,000	40.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	4,000	1,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,000	25.0%

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	9,750	<i>Non Wage Rec't:</i>	60.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,000	Total	9,750	Total	60.9%

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)	4 (4 wetland management committees formed and trained on wetlands management, Wetlands Action planning in Magola, Merikit, Nagongera and Mulanda)	100.00
Non Standard Outputs:	Nil	Nil	
<i>Expenditure</i>			
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
222001 Telecommunications	200	200	100.0%
227001 Travel inland	9,800	9,800	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	11,000	Total	11,000
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	11,000	Total	100.0%

Output: River Bankand 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	4 (4 Wetland Action Plans developed for R. Malaba and other water bodies in Peta, Paya, Nagongera and Mulanda Sub Counties to restore wetlands by these	100.00
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Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources*Expenditure*

227001 Travel inland	4,000	3,282	82.0
Wage Rec't:		0	0.0
Non Wage Rec't:	4,000	3,282	82.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	4,000	3,282	82.0

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)	120 (Mobilised 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)	100.00
Non Standard Outputs:	Nil	Nil	

Expenditure

221002 Workshops and Seminars	4,000	4,000	100.0
221011 Printing, Stationery, Photocopying and Binding	600	600	100.0
227001 Travel inland	7,223	5,419	75.0
Wage Rec't:		0	0.0
Non Wage Rec't:	6,823	5,623	82.4
Domestic Dev't:	5,000	4,396	87.9
Donor Dev't:		0	0.0
Total	11,823	10,019	84.7

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys	40 (All the 19 sub counties in the district and forest reserves	40 (40 monitoring and compliance surveys	100.00
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Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

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	24,000 assorted tree seedlings planted in Benedictine Fathers Nyangole, Nagongera University and for planting degraded areas of the district as part of enforcement through restoration of degraded areas	
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Expenditure

221002 Workshops and Seminars	2,000	1,000	50.00
221011 Printing, Stationery, Photocopying and Binding	1,600	1,400	87.50
222001 Telecommunications	400	400	100.00
224006 Agricultural Supplies	20,611	20,611	100.00
227001 Travel inland	16,058	9,758	60.80
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.00
<i>Non Wage Rec't:</i>	16,058	<i>Non Wage Rec't:</i> 8,358	<i>Non Wage Rec't:</i> 52.00
<i>Domestic Dev't:</i>	24,611	<i>Domestic Dev't:</i> 24,811	<i>Domestic Dev't:</i> 100.80
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.00
Total	40,669	Total 33,169	Total 81.60

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)	12 (Settled 12 land disputes through surveys and tittling of district administration lands)	100.00
Non Standard Outputs:	Three land surveys conducted and tittled in the district per quarter	Nil	

Expenditure

221002 Workshops and Seminars	4,000	1,000	25.00
221011 Printing, Stationery	2,000	200	10.00

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources**Output: Infrastructure Planning**

0

Non Standard Outputs:	40 development plans approved in the whole district and 2 urban centres of Magodes and corner at Jinja road.	40 development plans approved in the whole district and 2 urban centres of Magodes and corner at Jinja road.
	40 Land Management Committees from the 19 Sub counties trained on land management, conflict resolution and land/urban laws	40 Land Management Committees from the 19 Sub counties trained on land management, conflict resolution and land/urban laws

Expenditure

221002 Workshops and Seminars	3,000	1,350	45.0%
221011 Printing, Stationery, Photocopying and Binding	2,877	50	1.7%
221012 Small Office Equipment	2,000	200	10.0%
227001 Travel inland	12,400	1,075	8.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	20,277	2,675	13.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,277	2,675	13.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs:

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.

4 Community Based services department meetings conducted at the District Head quarters.

100 Mobilization meetings conducted to empower communities with knowledge and change their practices in management of savings, credit and investments, HIV and AIDS, Modern farming methods and good nutrition, Anti-natal care and deliveries in health facilities, importance of education and provision of mid day meals water hygien

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

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

the sub counties of Nagongera-1, pay a-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, pay a-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

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, pay a-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-

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

221007 Books, Periodicals & Newspapers	939	900	95.8%
221011 Printing, Stationery, Photocopying and Binding	3,087	3,010	97.5%
223005 Electricity	1,200	1,200	100.0%
223006 Water	687	600	87.3%
227001 Travel inland	22,000	22,184	100.8%
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
228002 Maintenance - Vehicles	1,000	1,000	100.0%
Wage Rec't:	172,621	Wage Rec't: 172,621	Wage Rec't: 100.0%
Non Wage Rec't:	31,713	Non Wage Rec't: 31,694	Non Wage Rec't: 99.9%
Domestic Dev't:	2,500	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	206,834	Total 204,315	Total 98.8%

Output: Probation and Welfare Support

No. of children settled	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)	12 (12 Children settled in subcounties Mukujju, Kwapa, Merikit and Molo Sopsop, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C, Mukuju and nabuyoga)	120.00
Non Standard Outputs:		N/A	
<i>Expenditure</i>			
221011 Printing, Stationery, Photocopying and Binding	500	490	98.0%
221012 Small Office Equipment	449	300	66.8%
227001 Travel inland	1,157	1,000	86.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs:	19 sub county council oriented for Disability formed Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukijju-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. 1 monitoring meetings conducted on disability programmes in the Sub counties of Mulanda, Molo and Nagongera T.C and Mella one Official visits conducted to MGLSD and to the National Council for disability	
	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.		

Expenditure

221009 Welfare and Entertainment	243	329	135.4
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

No. FAL Learners Trained	50 (Conducted Proficiency tests for 50 adult learners in the subcounties of nagongera-5, pay a-5,Kisoko-5,Rubongi-5, Mulanda-5, Nabiy oga-5, magola-5, Osukuru-5, Mukujju-5, Kwapa-5, Merikit-5 and Molo-5 Sopsop-5, Mulanda-5, Mella-5 ,Iy olwa-5, Kirewa-5, Nagongera T.C-5, Malaba T.C-5)	25 (Conducted Proficiency tests for 25 adult learners in the subcounties of nagongera-5, pay a-5,Kisoko-5,Rubongi-5, Mulanda-5, Nabiy oga-5, magola-5, Osukuru-5, Mukujju-5, Kwapa-5, Merikit-5 and Molo-5 Sopsop-5, Mulanda-5, Mella-5 ,Iy olwa-5, Kirewa-5, Nagongera T.C-5, Malaba T.C-5)	50.00
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Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs:

230 FAL instructors paid for instructing Learners in FAL lessons Nagongera-14, pay a-16, Kisoko-14,Rubongi15, Mulanda-13, Nabiy oga=14, magola=09, Osukuru-15, Mukujju-19, Kwapa,-12,Merikit-11 and Molo-13, Sopsop,-14 Mulanda-14, Mella-12, Iy olwa-14,Kirewa-14,Nagongera T.C-09, Malaba T.C-08

Four reports submitted to MoFEP and MGLSD

68 monitoring visits conducted for FAL learners in Nagongera-4, pay a-4,Kisoko,-4Rubongi-4, Mulanda-4, Nabiy oga-4, magola-4, Osukuru-4, Mukujju-4, Kwapa-4,Merikit-4 and Molo-4 Sopsop-4, Mulanda-4, Mella-4, Iy olwa-4,Kirewa-4,Nagongera T.C-4, Malaba T.C-4

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

230 FAL instructors paid for instructing Learners in FAL lessons Nagongera-14, pay a-16, Kisoko-14,Rubongi15, Mulanda-13, Nabiy oga=14, magola=09, Osukuru-15, Mukujju-19, Kwapa,-12,Merikit-11 and Molo-13, Sopsop,-14 Mulanda-14, Mella-12, Iy olwa-14,Kirewa-14

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

of FAL at the District
Headquarters

One computer and printer
serviced at the District.

Expenditure

221008 Computer supplies and Information Technology (IT)	205	200	97.3
221011 Printing, Stationery, Photocopying and Binding	700	700	100.0
227001 Travel inland	19,000	19,427	102.2
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	21,905	<i>Non Wage Rec't:</i> 22,327	<i>Non Wage Rec't:</i> 101.9
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	21,905	Total 22,327	Total 101.9

Output: Gender Mainstreaming

0

Non Standard Outputs:	68 sub counties and 2 town councils Monitored and support supervised on mainstreaming Gender in sectoral plans and budgets in Nagongera-4, pay a-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	NIL 17 sub counties and 2 town councils Monitored and support supervised on mainstreaming Gender in sectoral plans and budgets in Nagongera-1, pay a-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1,
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Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	1,000	Total	800	Total	80.0%

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.)	100.00
Non Standard Outputs:	4 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	
	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		

Expenditure

221002 Workshops and Seminars	1,800	1,700	94.4
221011 Printing, Stationery, Photocopying and Binding	700	500	71.4
221012 Small Office Equipment	300	300	100.0
227001 Travel inland	5,086	5,086	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:	7,886	7,586	96.2
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	7,886	7,586	96.2%

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs:

1 district dialogue meeting held at district headquarters for all NGOs and CBOs

2 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

1 radio talks Conducted on Veros or Rock Mambo in Tororo Municipal Council

17 monitoring vi

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, ...

Vote: 554 Tororo District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

282101 Donations	2,500	2,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,391	83,387	133.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62,391	83,387	133.7%

Output: Culture mainstreaming

0

Non Standard Outputs:	68 field visits conducted for identification of cultural sites in the sub counties of Nagongera-4, pay a-4, Kisoko-4, Rubongi-4, Mulanda-4, Nabiy oga-4, magola-4, Osukuru-4, Mukujju-4, Kwapa-4, Merikit-4 and Molo-4, Sopsop-4, Mulanda-4, Mella-4, Iy olwa-4, Kirewa-4, Nagongera T.C-4, Malaba T.C-4	3 field visits conducted for identification of cultural sites in the sub counties of Nagongera-4, pay a-4, Kisoko-4, Rubongi-4, Mulanda-4, Nabiy oga-4, magola-4, Osukuru-4, Mukujju-4, Kwapa-4, Merikit-4 and Molo-4, Sopsop-4, Mulanda-4, Mella-4, Iy olwa-4, Kirewa-4, Nagongera T.C-4, Malaba T.C-4
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Expenditure

221009 Welfare and Entertainment	300	200	66.7%
221011 Printing, Stationery, Photocopying and Binding	100	120	120.0%
227001 Travel inland	600	500	83.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	820	82.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	820	82.0%

Output: Workbased inspections

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

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,Pay a-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.	25 inspections at the District conducted 1Iyolwa-1, mulanda-1, Nabuyoga-1, nagongera1, kirew-1, mella-1, kwapa, molo, merikit-1, osukuru-1, mukujju-1,petta-1,kisoko-1,Pay a-1,Petta-1sopsop-1,magola-1,rubongi-1,Mulanda-1,Iyolwa-1 sub counties, Western-2 an
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Expenditure

227001 Travel inland	600	500	83.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	500	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	500	50.0%

Output: Labour dispute settlement

0

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,Pay a-5,Petta-5sopsop-5,magola-5,rubongi-5,Mulanda-5,Iyolwa-5 sub counties, Western-5 and Eastern Division and Malaba	25 Labour Inspection conducted at Tororo Cement Industry, Seba foods, Nyakesi Ginnery, hotels in TMC and all private schools International Labour Day commemeorated at District.
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Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	500	Total	50.0%

Output: Representation on Women's Councils

No. of women councils supported	1 (Supported one women groups with a start up grant at the district)	28 (Supported twenty eight women groups with a start up grant at Ilyolwa-1, mulanda-1, Nabuyoga-1, nagongera 1, kirew-1, mella-1, kwapa, molo, merikit-1, osukuru-1, mukujju-1,petta-1,kisoko-1,Pay a-1,Petta-1sopsop-1,magola-1,rubongi-1,Mulanda-1,Iyolwa-1 sub counties, Western-2 and Eastern Division and Malaba - 2and Nagongera TCS - 2conducted.)	2800.00
Non Standard Outputs:	4 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	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 Distric	

Expenditure

221001 Advertising and Public

286

200

69 9

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,886	Total	8,263	Total	104.8%

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

0

Non Standard Outputs:	1. One modern, shelf and 2 office executive chairs procured for DCDOs office	1. NUSAF funds transferred to all the sub counties, Town councils and divisions in the district
	2. NUSAF funds transferred to all the sub counties, Town councils and divisions in the district	2. Youth livelihood 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	

Expenditure

<i>312301 Cultivated Assets</i>	300,116	30,395	10.1%
<i>314201 Materials and supplies</i>	1,467,128	74,639	5.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	1,769,092	105,034	5.9%
<i>Donor Dev't:</i>		0	0.0%
Total	1,769,092	Total 105,034	Total 5.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

Non Standard Outputs:

1. Four quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development
2. Salaries to 4 District Planning Unit staff paid for 12 months.
3. Medical bills for 4 Planning Unit staff paid.
4. Utility bills paid for a 12 months period.
5. One vehicle and motor cycle serviced at the district.
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.
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.

1. Quarter four report for FY 2015/2016 reports submitted to the Ministry of Finance Planning and Economic development.
2. Salaries to 4 District Planning Unit staff paid for 12 months.
3. Utility bills paid for a 12 months period.
4. Quarter one, two, t

Expenditure

211101 General Staff Salaries	44,969	46,005	102.3
213001 Medical expenses (To employees)	1,000	1,000	100.0
213002 Incapacity, death benefits and funeral expenses	2,000	1,500	75.0
221011 Printing, Stationery, Photocopying and Binding	5,440	2,840	52.2
222003 Information and	8,116	4,700	57.9

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	90,267	Total	72,885	Total	80.7%

Output: District Planning

No of Minutes of TPC meetings	()	12 (District head quarters)	0
No of qualified staff in the Unit	4 (District Planning Unit)	4 (District Planning Unit)	100.00
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. 19 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 annual work plans. 5. Internal assessment conducted in 19 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 annual work plans.	1. 19 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 annual work plans. 2. One Budget conference held at th	

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

221002 Workshops and Seminars	19,099	13,377	70.0
227001 Travel inland	10,000	2,915	29.2
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	43,099	16,292	37.8
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	43,099	16,292	37.8

Output: Statistical data collection

0

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.

1. 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

Expenditure

227001 Travel inland	7,389	7,000	94.7
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total			

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

Non Standard Outputs:

1. Four Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuy oga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iy olwa 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, Nabuy oga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iy olwa Mella Kwapa,Mulanda Nagongera T/C and Malaba

3.Fifty seven verification visits conducted for PRDP activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuy oga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iy olwa Mella Kwapa,Mulanda Nagongera T/C and Malaba.

4.Fifty seven appraisal visits conducted for PRDP activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuy oga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iy olwa Mella Kwapa,Mulanda Nagongera T/C and Malaba

1. Fifty seven monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuy oga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iy olwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.

2. Fourty monitoring vi

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning**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**

0

Non Standard Outputs:	4 quarterly Internal Audit reports produced and submitted to District council and Ministries of Local Government and Finance.	Quarter one, two and three internal audit report has been written and submitted to council.
	Salaries paid to 2 staffs for 12 months.	Salaries has been paid to five members of staff of internal Audit
		One vehicle serviced at the district

Expenditure

211101 General Staff Salaries	18,785		33,858		180.2
221011 Printing, Stationery, Photocopying and Binding	4,000		2,546		63.6
227001 Travel inland	10,000		13,399		134.0
228002 Maintenance - Vehicles	3,782		970		25.6
Wage Rec't:	18,785	Wage Rec't:	33,858	Wage Rec't:	180.2
Non Wage Rec't:	17,782	Non Wage Rec't:	16,914	Non Wage Rec't:	95.1

Vote: 554 Tororo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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11. Internal Audit

Ministry of Local Government.

Ministry of Local Government.)

Carry out 4 special audits in the 4 quarters as directed)

Date of submitting
Quarterly Internal Audit
Reports15/07/2017 (Office of the
District Chairperson)12/04/2017 (Office of the
District Chairperson)

#Error

Non Standard Outputs:

N/A

Expenditure

221008 Computer supplies and Information Technology (IT)	5,000	2,300	46.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	771	15.4%
227001 Travel inland	29,966	8,513	28.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	39,966	11,584	29.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	39,966	11,584	29.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	22,310,984	<i>Wage Rec't:</i>	20,071,321	<i>Wage Rec't:</i>	90.0%
<i>Non Wage Rec't:</i>	12,600,832	<i>Non Wage Rec't:</i>	12,283,160	<i>Non Wage Rec't:</i>	97.0%
<i>Domestic Dev't:</i>	7,028,480	<i>Domestic Dev't:</i>	5,111,732	<i>Domestic Dev't:</i>	72.0%
<i>Donor Dev't:</i>	649,983	<i>Donor Dev't:</i>	454,216	<i>Donor Dev't:</i>	69.0%
Total	42,590,279	Total	37,920,430	Total	89.0%

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		3,324,0
<i>Sector: Works and Transport</i>				552,4
<i>LG Function: District, Urban and Community Access Roads</i>				552,
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				15,
LCII: Not Specified				15,
Item: 312103 Roads and Bridges				
Supervision and Monitoring of construction works	Entire district	District Discretionary Development Equalization Grant	Completed (Completed)	15,
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				537,
LCII: Not Specified				537,
Item: 263367 Sector Conditional Grant (Non-Wage)				
District	District head quarters	Sector Conditional Grant (Non-Wage)	N/A	537,
<i>Sector: Education</i>				2,406,9
<i>LG Function: Secondary Education</i>				2,406,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				2,406,
LCII: Not Specified				2,406,
Item: 263366 Sector Conditional Grant (Wage)				
All secondary schools in the district	All secondary schools in the district	Not Specified	N/A	2,406,
<i>Sector: Water and Environment</i>				25,0
<i>LG Function: Rural Water Supply and Sanitation</i>				25,
<i>Capital Purchases</i>				
Output: Spring protection				5,
LCII: Not Specified				5,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		3,324,0
Suport to Extension of piped water supply systems	Entire district	Conditional transfer for Rural Water	Completed	20,
Sector: Social Development				300,1
LG Function: Community Mobilisation and Empowerment				300,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				300,
LCII: Not Specified				300,
Item: 312301 Cultivated Assets				
Tranfers of Youth livelihood funds to all sub counties and town councils in the district.		Not Specified	Completed	
			(Completed)	
Tranfers of Youth livelihood funds to all sub counties and town councils in the district	All Sub counties and Town councils	Not Specified	Completed	300,
			(Completed)	
Sector: Public Sector Management				39,5
LG Function: District and Urban Administration				39,
<i>Capital Purchases</i>				
Output: Administrative Capital				39,
LCII: Not Specified				39,
Item: 312101 Non-Residential Buildings				
Transfer to CDD groups	Transfer to CDD groups	District Equalisation Grant	Works Underway	39,
			(transferred to group)	

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kwapa		<i>LCIV: Tororo county</i>		519,3
<i>Sector: Agriculture</i>				<i>107,2</i>
<i>LG Function: Agricultural Extension Services</i>				<i>89,</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				89,
LCII: Kwapa				89,
Item: 263104 Transfers to other govt. units (Current)				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	8
			(transferred)	
Item: 263204 Transfers to other govt. units (Capital)				
Support agricultural activities or projects		District Equalisation Grant	N/A	88,
			(transferred)	
<i>LG Function: District Production Services</i>				<i>17,</i>
<i>Capital Purchases</i>				
Output: Slaughter slab construction				17,
LCII: Kwapa				17,
Item: 281503 Engineering and Design Studies & Plans for capital works				
Slaughter slab construction		Conditional transfers to Production and Marketing	Completed	1
			(A report produced.)	
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Slaughter slab construction		Conditional transfers to Production and Marketing	Completed	1,
			(Reports produced.)	
Item: 312104 Other Structures				

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kwapa		<i>LCIV: Tororo county</i>		519,3
LCII: Kwapa				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kwapa Subcounty	Kwapa subcounty headquarters	Other Transfers from Central Government	N/A	4,
			(transferred)	
<i>Sector: Education</i>				255,9
<i>LG Function: Pre-Primary and Primary Education</i>				58,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				58,
LCII: Asinge				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Apuwai P/S	Apuwai P/S	Sector Conditional Grant (Non-Wage)	N/A	6,
			(Transferred)	
LCII: Kalait				10,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kalait P/S	Kalait P/S	Sector Conditional Grant (Non-Wage)	N/A	10,
			(Transferred)	
LCII: Kwapa				30,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Asinge P/S	Asinge P/S	Sector Conditional Grant (Non-Wage)	N/A	11,
			(Transferred)	
Ochegen P/S	Ochegen P/S	Sector Conditional Grant (Non-Wage)	N/A	9,
			(Transferred)	
Kwapa P/S	Kwapa P/S	Sector Conditional Grant (Non-Wage)	N/A	9,
			(Transferred)	
LCII: Morikebu				9,

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kwapa		<i>LCIV: Tororo county</i>		519,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Asinge SS	Asinge SS	Sector Conditional Grant (Non-Wage)	N/A	158,
			(Transferred)	
LCII: Kwapa				39,
Item: 263367 Sector Conditional Grant (Non-Wage)				
St Lawrence SS Kwapa	St Lawrence SS Kwapa	Sector Conditional Grant (Non-Wage)	N/A	39,
			(Transferred)	
<i>Sector: Health</i>				34,4
<i>LG Function: Primary Healthcare</i>				34,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,
LCII: Kalait				16,
Item: 263104 Transfers to other govt. units (Current)				
Atangi HC III	Atangi HC III	Other Transfers from Central Government	N/A	16,
			(Transferred)	
LCII: Kwapa				17,
Item: 263104 Transfers to other govt. units (Current)				
Kwapa HC III	Kwapa HC III	Conditional Grant to PHC- Non wage	N/A	17,
			(Transferred)	
<i>Sector: Water and Environment</i>				47,2
<i>LG Function: Rural Water Supply and Sanitation</i>				47,
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				15,
LCII: Asinge				15,
Item: 281503 Engineering and Design Studies & Plans for capital works				
Construction of RGC	Kyafu	Conditional transfer for Rural Water	Completed	15,
VIPs Kyafu				

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kwapa		<i>LCIV: Tororo county</i>		519,3
LCII: Morukebu				29,9
Item: 281503 Engineering and Design Studies & Plans for capital works				
Completion of piped water supply system (Retention)	Ochiegen	Conditional transfer for Rural Water	Completed (completed)	2,9
Construction of piped water supply system	Ochiegen area	Conditional transfer for Rural Water	Completed (completed)	27,4
Sector: Social Development				69,8
LG Function: Community Mobilisation and Empowerment				69,8
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				69,8
LCII: Kwapa				69,8
Item: 314201 Materials and supplies				
Transfer of NUSAF funds to Kwapa	Kwapa sub county	Development Grant	Completed (Completed)	69,8

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Malaba town council		<i>LCIV: Tororo county</i>		234,2
<i>Sector: Agriculture</i>				45,9
<i>LG Function: Agricultural Extension Services</i>				45,
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				45,
LCII: Akolodong				45,
Item: 263104 Transfers to other govt. units (Current)				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	8
			(transferred)	
Item: 263204 Transfers to other govt. units (Capital)				
Support agricultural activities or projects		Urban Equalisation Grant	N/A	45,
			(transferred)	
<i>LG Function: District Production Services</i>				
<i>Capital Purchases</i>				
Output: Slaughter slab construction				
LCII: Akolodong				
Item: 312104 Other Structures				
Retention payment for M/s MATODA for fencing and waterborne toilet for Malaba abattoir.		Other Transfers from Central Government	N/A	
<i>Sector: Education</i>				101,9
<i>LG Function: Pre-Primary and Primary Education</i>				10,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,
LCII: Malaba				10,
Item: 263367 Sector Conditional Grant (Non-Wage)				
St Jude Malaba P/S	St Jude Malaba P/S	Sector Conditional	N/A	10

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Malaba town council		<i>LCIV: Tororo county</i>		234,2
Hyreigns college school	Hyreigns college school	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	56,
LCII: Malaba Item: 263367 Sector Conditional Grant (Non-Wage)				34,
Malaba SS	Malaba SS	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	34,
Sector: Health				16,5
LG Function: Primary Healthcare				16,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,
LCII: Malaba Item: 263104 Transfers to other govt. units (Current)				16,
Malaba HC III	Malaba HC III	Conditional Grant to PHC- Non wage	N/A (Transferred)	16,
Sector: Social Development				69,8
LG Function: Community Mobilisation and Empowerment				69,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				69,
LCII: Akolodong Item: 314201 Materials and supplies				69,
Transfer of NUSAF funds to Malaba T/C	Malaba T/C	Development Grant	Completed (Completed)	69,

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mella		<i>LCIV: Tororo county</i>		504,4
<i>Sector: Agriculture</i>				80,6
<i>LG Function: Agricultural Extension Services</i>				80,
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				80,
LCII: Mella				80,
Item: 263104 Transfers to other govt. units (Current)				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	8
			(transferred)	
Item: 263204 Transfers to other govt. units (Capital)				
Support agricultural activities or projects		District Equalisation Grant	N/A	79,
			(transferred)	
<i>Sector: Works and Transport</i>				5,3
<i>LG Function: District, Urban and Community Access Roads</i>				5,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,
LCII: Mella				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mella Subcounty	Mella subcounty headquarters	Other Transfers from Central Government	N/A	5,
			(transferred)	
<i>Sector: Education</i>				324,9
<i>LG Function: Pre-Primary and Primary Education</i>				85,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				36,
LCII: Mella				36,
Item: 312101 Non-Residential Buildings				
Construction of a five stance pit latrine at	Omirai primary school	Conditional Grant to SFG	Completed	18,

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mella		<i>LCIV: Tororo county</i>		504,4
LCII: Amoni				19,2
Item: 263367 Sector Conditional Grant (Non-Wage)				
Omiriai P/S	Omiriai P/S	Sector Conditional Grant (Non-Wage)	N/A	7,5
			(Transferred)	
Amoni COU P/S	Amoni COU P/S	Sector Conditional Grant (Non-Wage)	N/A	5,0
			(Transferred)	
Amoni P/S	Amoni P/S	Sector Conditional Grant (Non-Wage)	N/A	7,5
			(Transferred)	
LCII: Apokor				7,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Amenemoit P/S	Amenemoit P/S	Sector Conditional Grant (Non-Wage)	N/A	7,5
			(Transferred)	
LCII: Mella				22,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Koitangiro P/S	Koitangiro P/S	Sector Conditional Grant (Non-Wage)	N/A	10,0
			(Transferred)	
Mella P/S	Mella P/S	Sector Conditional Grant (Non-Wage)	N/A	11,5
			(Transferred)	
LG Function: Secondary Education				81,5
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				81,5
LCII: Amoni				81,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
St Mary Assumpta Mella SS	St Mary Assumpta Mella SS	Sector Conditional Grant (Non-Wage)	N/A	81,5

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mella		<i>LCIV: Tororo county</i>		504,4
Tororo Technical Institute	Tororo Technical Institute	Sector Conditional Grant (Non-Wage)	N/A	158,0
			(Transferred)	
Sector: Health				18,7
LG Function: Primary Healthcare				18,7
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,7
LCII: Amoni				2,4
Item: 263104 Transfers to other govt. units (Current)				
Amoni HC II	Amoni HC II	Conditional Grant to PHC- Non wage	N/A	2,4
			(Transferred)	
LCII: Mella				16,3
Item: 263104 Transfers to other govt. units (Current)				
Mella HC III	Mella HC III	Conditional Grant to PHC- Non wage	N/A	16,3
			(Transferred)	
Sector: Water and Environment				4,9
LG Function: Rural Water Supply and Sanitation				4,9
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				4,9
LCII: Amoni				3,7
Item: 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Kinyil	Conditional transfer for Rural Water	Completed	3,7
			(completed)	
LCII: Koitangiro				1,2
Item: 281503 Engineering and Design Studies & Plans for capital works				
Completion of Bore hole drilling (Retention)	Old mella B	Conditional transfer for Rural Water	Completed	1,2

Vote: 554 Tororo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mella		<i>LCIV: Tororo county</i>		504,4
Transfer of NUSAF funds to Mella	Mella sub county	Development Grant	Completed	69,8
			(Completed)	

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Merikit		<i>LCIV: Tororo county</i>		355,2
<i>Sector: Agriculture</i>				128,2
<i>LG Function: Agricultural Extension Services</i>				112,
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				112,
LCII: Merikit				112,
Item: 263104 Transfers to other govt. units (Current)				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	8
			(transferred)	
Item: 263204 Transfers to other govt. units (Capital)				
Support agricultural activities or projects		District Equalisation Grant	N/A	111,3
			(transferred)	
<i>LG Function: District Production Services</i>				16,
<i>Capital Purchases</i>				
Output: Crop marketing facility construction				16,
LCII: Merikit				16,
Item: 312202 Machinery and Equipment				
Completion of rice mills installations	Merikit trading center	Conditional transfers to Production and Marketing	Works Underway	16,
<i>Sector: Works and Transport</i>				5,1
<i>LG Function: District, Urban and Community Access Roads</i>				5,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,
LCII: Merikit				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Merekit Subcounty	Merekit subcounty headquarters	Other Transfers from Central Government	N/A	5,
			(transferred)	

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Merikit		<i>LCIV: Tororo county</i>		355,2
Amurwo P/S	Amurwo P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	9,
LCII: Maliri Item: 263367 Sector Conditional Grant (Non-Wage)				26,
Maliri P/S	Maliri P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	7,
Apokori P/S	Apokori P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	11,
Okwara P/S	Okwara P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	7,
LCII: Merikit Item: 263367 Sector Conditional Grant (Non-Wage)				32,
Morukapel P/S	Morukapel P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	6,
Merikit P/S	Merikit P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	9,
Merikit unit P/S	Merikit unit P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	10,
Kachinga P/S	Kachinga P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	6,
LG Function: Secondary Education				41,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USF)(L.S)				41,

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Merikit		<i>LCIV: Tororo county</i>		355,2
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,
LCII: Maliri				2,
Item: 263104 Transfers to other govt. units (Current)				
Maliri HC II	Maliri HC II	Conditional Grant to PHC- Non wage	N/A (Transferred)	2,
LCII: Merikit				16,
Item: 263104 Transfers to other govt. units (Current)				
Merikit HC III	Merikit HC III	Conditional Grant to PHC- Non wage	N/A (Transferred)	16,
<i>Sector: Water and Environment</i>				22,9
<i>LG Function: Rural Water Supply and Sanitation</i>				22,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,
LCII: Amurwo				8
Item: 281503 Engineering and Design Studies & Plans for capital works				
Completion of Bore hole drilling (Retention)	Nangata	Conditional transfer for Rural Water	Completed (completed)	8
LCII: Kachinga				22,
Item: 281503 Engineering and Design Studies & Plans for capital works				
Completion of Bore hole drilling (Retention)	Agururu	Conditional transfer for Rural Water	Completed (completed)	8
Bore hole rehabilitation	Seseme south	Conditional transfer for Rural Water	Completed (completed)	3,

Vote: 554 Tororo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Merikit		<i>LCIV: Tororo county</i>		355,2
Item: 314201 Materials and supplies				
Transfer of NUSAF funds to Merikit	Merikit sub county	Development Grant	Completed	69,
			(Completed)	

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Molo		<i>LCIV: Tororo county</i>		497,2
<i>Sector: Agriculture</i>				123,5
<i>LG Function: Agricultural Extension Services</i>				123,
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				123,
LCII: Molo				123,
Item: 263104 Transfers to other govt. units (Current)				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	8
			(transferred)	
Item: 263204 Transfers to other govt. units (Capital)				
Support agricultural activities or projects		District Equalisation Grant	N/A	122,
			(transferred)	
<i>Sector: Works and Transport</i>				3,8
<i>LG Function: District, Urban and Community Access Roads</i>				3,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,
LCII: Molo				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Molo Subcounty	Molo subcounty headquarters	Other Transfers from Central Government	N/A	3,
			(transferred)	
<i>Sector: Education</i>				227,7
<i>LG Function: Pre-Primary and Primary Education</i>				75,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,
LCII: Molo				18,
Item: 312101 Non-Residential Buildings				
Construction of a five stance pit latrine at	Nyeminyemi primary school	Conditional Grant to SFG	Completed	18,

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Molo		<i>LCIV: Tororo county</i>		497,2
Nyeminyem P/S	Nyeminyem P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	8,9
Kidoko P/S	Kidoko P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	13,
LCII: Kipangor Item: 263367 Sector Conditional Grant (Non-Wage)				8,9
kipangori P/S	kipangori P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	8,9
LCII: Molo Item: 263367 Sector Conditional Grant (Non-Wage)				27,3
Orago P/S	Orago P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	5,9
Molo P/S	Molo P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	7,9
Magodes P/S	Magodes P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	7,9
Tuba P/S	Tuba P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	5,9
LG Function: Secondary Education				152,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				152,
LCII: Molo Item: 263367 Sector Conditional Grant (Non-Wage)				152,
Kidoko SS	Kidoko SS	Sector Conditional	N/A	33

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Molo		<i>LCIV: Tororo county</i>		497,2
Kanah high school	Kanah high school	Sector Conditional Grant (Non-Wage)	N/A	54,
			(Transferred)	
Sector: Health				68,7
LG Function: Primary Healthcare				68,
<i>Capital Purchases</i>				
Output: OPD and other ward Construction and Rehabilitation				48,
LCII: Molo				13,
Item: 312101 Non-Residential Buildings				
Completion of OPD block at Molo health centre III	Molo health centre III	District Discretionary Development Equalization Grant	N/A	13,
LCII: Tuba				35,
Item: 312101 Non-Residential Buildings				
Completion of OPD block at Tuba health centre II	Tuba health centre II	District Discretionary Development Equalization Grant	N/A	35,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,
LCII: Kidoko				2,
Item: 263104 Transfers to other govt. units (Current)				
Kidoko HC II	Kidoko HC II	Conditional Grant to PHC- Non wage	N/A	2,
			(Transferred)	
LCII: Molo				17,
Item: 263104 Transfers to other govt. units (Current)				
Mollo HC III	Mollo HC III	Conditional Grant to PHC- Non wage	N/A	17,
			(Transferred)	

Sector: Water and Environment**3,**

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Molo		<i>LCIV: Tororo county</i>		497,2
Bore hole rehabilitation	Myemnyiemp/s	Conditional transfer for Rural Water	Completed (completed)	3,
<i>Sector: Social Development</i>				69,8
<i>LG Function: Community Mobilisation and Empowerment</i>				69,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				69,
LCII: Molo				69,
Item: 314201 Materials and supplies				
Transfer of NUSAF funds to Molo	Molo sub county	Development Grant	Completed (Completed)	69,

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mukuju		<i>LCIV: Tororo county</i>		820,1
<i>Sector: Agriculture</i>				92,9
<i>LG Function: Agricultural Extension Services</i>				92,
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				92,
LCII: Mukuju				92,
Item: 263104 Transfers to other govt. units (Current)				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	8
			(transferred)	
Item: 263204 Transfers to other govt. units (Capital)				
Support agricultural activities or projects		District Equalisation Grant	N/A	92,
			(transferred)	
<i>Sector: Works and Transport</i>				8,0
<i>LG Function: District, Urban and Community Access Roads</i>				8,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,
LCII: Mukuju				8,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mukuju Subcounty	Mukuju subcounty headquarters	Other Transfers from Central Government	N/A	8,
			(transferred)	
<i>Sector: Education</i>				402,5
<i>LG Function: Pre-Primary and Primary Education</i>				133,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,
LCII: Mukuju				18,
Item: 312101 Non-Residential Buildings				
Construction of a five stance pit latrine at	Mukuju primary school	Conditional Grant to SFG	Completed	18,

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mukuju		<i>LCIV: Tororo county</i>		820,1
Kabiro P/S	Kabiro P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	6,9
Akadot P/S	Akadot P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	12,9
Kamuli P/S	Kamuli P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	6,9
Nyakol P/S	Nyakol P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	6,9
LCII: Atiri Item: 263367 Sector Conditional Grant (Non-Wage)				33,9
Atiri P/S	Atiri P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	5,9
Kajarau P/S	Kajarau P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	8,9
Mukuju P/S	Mukuju P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	11,9
Akworot P/S	Akworot P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	7,9
LCII: Kalachai Item: 263367 Sector Conditional Grant (Non-Wage)				10,9
Bishop Okile P/S	Bishop Okile P/S	Sector Conditional Grant (Non-Wage)	N/A	5,9

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mukuju		<i>LCIV: Tororo county</i>		820,1
Kamuli pagoya P/S	Kamuli pagoya P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	6,
LCII: Mukuju Item: 263367 Sector Conditional Grant (Non-Wage)				4,
Odikai P/S	Odikai P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	4,
LCII: Petta Item: 263367 Sector Conditional Grant (Non-Wage)				28,
Aukot P/S	Aukot P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	4,
Apetai P/S	Apetai P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	6,
Kochoge P/S	Kochoge P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	7,
Totokidwe P/S	Totokidwe P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	10,
LG Function: Secondary Education				110,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				110,
LCII: Atiri Item: 263367 Sector Conditional Grant (Non-Wage)				110,
Atiri SS	Atiri SS	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	110,
LG Function: Skills Development				158,

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mukuju		<i>LCIV: Tororo county</i>		820,1
<i>LG Function: Primary Healthcare</i>				<i>91,</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				91,
LCII: Kalachai				2,
Item: 263104 Transfers to other govt. units (Current)				
Apetai HC II	Apetai HC II	Conditional Grant to PHC- Non wage	N/A (Transferred)	2,
LCII: Kamuli				2,
Item: 263104 Transfers to other govt. units (Current)				
Kamuli HC II	Kamuli HC II	Conditional Grant to PHC- Non wage	N/A (Transferred)	2,
LCII: Mukuju				87,
Item: 263104 Transfers to other govt. units (Current)				
Mukuju HC IV	Mukuju HC IV	Conditional Grant to PHC- Non wage	N/A (Transferred)	58,
Health Subdistrict management	Mukuju HC IV	Conditional Grant to PHC- Non wage	N/A	29,
Sector: Water and Environment				44,5
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>44,</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				13,
LCII: Kalachai				13,
Item: 281503 Engineering and Design Studies & Plans for capital works				
Construction of RGC VIPs Aterait	Kalacai	Conditional transfer for Rural Water	Completed (completed)	13,
Output: Spring protection				5
LCII: Aterait				

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mukuju		<i>LCIV: Tororo county</i>		820,1
Bore hole drilling	Rarak	Conditional transfer for Rural Water	Completed (completed)	18,0
LCII: Atiri				3,0
Item: 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Akworot Boma	Conditional transfer for Rural Water	Completed (completed)	3,0
LCII: Kalachai				3,0
Item: 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Totokidwe p/s	Conditional transfer for Rural Water	Completed (completed)	3,0
LCII: Kamuli				6,0
Item: 281503 Engineering and Design Studies & Plans for capital works				
Bore rehabilitation	Payoya	Conditional transfer for Rural Water	N/A (completed)	3,0
Bore hole rehabilitation	Pagoya	Conditional transfer for Rural Water	Completed (completed)	3,0
Sector: Social Development				69,8
LG Function: Community Mobilisation and Empowerment				69,8
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				69,8
LCII: Mukuju				69,8
Item: 314201 Materials and supplies				
Transfer of NUSAF funds to Mukuju	Mukuju sub county	Development Grant	Completed (Completed)	69,8
Sector: Public Sector Management				110,1

Vote: 554 Tororo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mukuju		<i>LCIV: Tororo county</i>		820,1
Construction of Mukuju SC admnsitrative block	Mukuju SC head quarters	District Equalisation Grant	Works Underway (Plastered and painte)	110,

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Tororo county</i>		95,4
<i>Sector: Works and Transport</i>				95,4
<i>LG Function: District, Urban and Community Access Roads</i>				95,4
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				95,4
LCII: Not Specified				95,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Malaba TC		Other Transfers from Central Government	N/A (Transferred)	95,4

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Osukuru		<i>LCIV: Tororo county</i>		756,0
<i>Sector: Agriculture</i>				<i>158,4</i>
<i>LG Function: Agricultural Extension Services</i>				<i>158,</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				158,
LCII: Osukuru				158,
Item: 263104 Transfers to other govt. units (Current)				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	8
			(transferred)	
Item: 263204 Transfers to other govt. units (Capital)				
Support agricultural activities or projects		District Equalisation Grant	N/A	157,
			(transferred)	
<i>Sector: Works and Transport</i>				<i>10,5</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,
LCII: Osukuru				10,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Osukuru Subcounty	Osukuru subcounty headquarters	Other Transfers from Central Government	N/A	10,
			(transferred)	
<i>Sector: Education</i>				<i>475,7</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>106,</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				106,
LCII: Kayoro				34,
Item: 263367 Sector Conditional Grant (Non-Wage)				
UTRO P/S	UTRO P/S	Sector Conditional Grant (Non-Wage)	N/A	7,

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Osukuru		<i>LCIV: Tororo county</i>		756,0
Osukuru P/S	Osukuru P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	9,
LCII: Morukatipe Item: 263367 Sector Conditional Grant (Non-Wage)				19,
Tororo prisions P/S	Tororo prisions P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	7,
Aputiri P/S	Aputiri P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	6,
Atipe rock P/S	Atipe rock P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	5,
LCII: Nyalakot Item: 263367 Sector Conditional Grant (Non-Wage)				29,
Osere community P/S	Osere community P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	5,
Oriyoi P/S	Oriyoi P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	12,
Morukatipe P/S	Morukatipe P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	11,
LCII: Osukuru Item: 263367 Sector Conditional Grant (Non-Wage)				23,
TICAF P/S	TICAF P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	6,
Nyalakot P/S	Nyalakot P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	8,

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Osukuru		<i>LCIV: Tororo county</i>		756,0
Output: Secondary Capitation(USE)(LLS)				368,9
LCII: Kayoro				210,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukedi SS	Bukedi SS	Sector Conditional Grant (Non-Wage)	N/A	210,9
			(Transferred)	
LCII: Osukuru				158,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Great Aubrey memorial college	Great Aubrey memorial	Sector Conditional Grant (Non-Wage)	N/A	158,9
			(Transferred)	
Sector: Health				29,6
LG Function: Primary Healthcare				29,6
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,6
LCII: Kayoro				2,4
Item: 263104 Transfers to other govt. units (Current)				
Kayoro HC II	Kayoro HC II	Conditional Grant to PHC- Non wage	N/A	2,4
			(Transferred)	
LCII: Morukatipe				2,4
Item: 263104 Transfers to other govt. units (Current)				
Morikatipe HC II	Morikatipe HC II	Conditional Grant to PHC- Non wage	N/A	2,4
			(Transferred)	
LCII: Nyalakot				2,4
Item: 263104 Transfers to other govt. units (Current)				
Nyalakot HC II	Nyalakot HC II	Conditional Grant to PHC- Non wage	N/A	2,4
			(Transferred)	
LCII: Osukuru				22,4

Vote: 554 Tororo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Osukuru		<i>LCIV: Tororo county</i>		756,0
St. Johns Kayoro HC II	St. Johns Kayoro HC II	Conditional Grant to PHC- Non wage	N/A (Transferred)	2,4
Sector: Water and Environment				11,8
LG Function: Rural Water Supply and Sanitation				11,
<i>Capital Purchases</i>				
Output: Spring protection				4,
LCII: Kayoro				3,
Item: 281503 Engineering and Design Studies & Plans for capital works				
Completion of Spring protection (Retention)	Manganga	Conditional transfer for Rural Water	Completed (completed)	3,
LCII: Osukuru				4,
Item: 281503 Engineering and Design Studies & Plans for capital works				
Spring well protection	Asinge C	Conditional transfer for Rural Water	Completed (completed)	3,
Completion of Spring protection (Retention)	Achurut	Conditional transfer for Rural Water	N/A	3,
Output: Borehole drilling and rehabilitation				7,
LCII: Kayoro				3,
Item: 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Mailo seven	Conditional transfer for Rural Water	N/A (completed)	3,
LCII: Not Specified				3,
Item: 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Mailo seven	Conditional transfer for Rural Water	Completed (completed)	3,

Vote: 554 Tororo District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Osukuru		<i>LCIV: Tororo county</i>		756,0
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				69,
LCII: Osukuru				69,
Item: 314201 Materials and supplies				
Transfer of NUSAF funds to Osukuru	Osukuru sub county	Development Grant	Completed	69,
			(Completed)	

Vote: 554 Tororo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
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LCIII: Merikit

LCIV: Tororo county North

Sector: Water and Environment

LG Function: Rural Water Supply and Sanitation

Capital Purchases

Output: Borehole drilling and rehabilitation

LCII: Amurwo

Item: 281503 Engineering and Design Studies & Plans for capital works

Rehabilitation at	kalungu	Conditional transfer	Completed
Kalungu		for Rural Water	

(completed)

Vote: 554 Tororo District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
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LCIII: Molo

LCIV: Tororo county North

Sector: Water and Environment

LG Function: Rural Water Supply and Sanitation

Capital Purchases

Output: Borehole drilling and rehabilitation

LCII: Not Specified

Item: 281503 Engineering and Design Studies & Plans for capital works

Rehabilitation at	molo 1	Conditional transfer	Completed
Molo 1		for Rural Water	

(completed)

Vote: 554 Tororo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
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LCIII: Mukuju

LCIV: Tororo county North

Sector: Water and Environment

LG Function: Rural Water Supply and Sanitation

Capital Purchases

Output: Borehole drilling and rehabilitation

LCII: Akadot

Item: 281503 Engineering and Design Studies & Plans for capital works

Rehabilitation at Mukuju C	Mukuju c	Conditional transfer for	Completed (completed)
Bore rehabilitation	Tuba P/S	Conditional transfer for Rural Water	Completed (completed)

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
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LCIII: Kwapa

LCIV: Tororo county South

Sector: Education

LG Function: Pre-Primary and Primary Education

Capital Purchases

Output: Latrine construction and rehabilitation

LCII: Kwapa

Item: 312101 Non-Residential Buildings

Completion of a five stance pit latrine at Kwapa primary school	Kwapa primary school	Conditional Grant to SFG	Completed
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Vote: 554 Tororo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
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LCIII: Mella

LCIV: Tororo county South

Sector: Water and Environment

LG Function: Rural Water Supply and Sanitation

Capital Purchases

Output: Borehole drilling and rehabilitation

LCII: Not Specified

Item: 281503 Engineering and Design Studies & Plans for capital works

Bore rehabilitation	kalait p/s	Conditional transfer for Rural Water	Completed (completed)
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Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Eastern division		<i>LCIV: Tororo Municipality</i>		1,159,1
<i>Sector: Education</i>				174,0
<i>LG Function: Pre-Primary and Primary Education</i>				174,0
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				174,0
LCII: Amagoro B				174,0
Item: 312201 Transport Equipment				
Purchase of a vehicle	Education department	Conditional Grant to SFG	Completed	120,0
Purchase of three motorcycles	Education department	Conditional Grant to SFG	Being Procured	54,0
<i>Sector: Health</i>				794,3
<i>LG Function: Primary Healthcare</i>				405,0
<i>Capital Purchases</i>				
Output: Maternity Ward Construction and Rehabilitation				5,0
LCII: Kasoli				5,0
Item: 312101 Non-Residential Buildings				
Retention for the drug store at Tororo District Hospital	Tororo District Hospital	District Discretionary Development Equalization Grant	N/A	5,0
Output: OPD and other ward Construction and Rehabilitation				400,0
LCII: Kasoli				400,0
Item: 312101 Non-Residential Buildings				
Tororo Hospital wards renovated	Tororo Hospital	Conditional Grant to PHC - development	Works Underway (Painted)	400,0
<i>LG Function: District Hospital Services</i>				389,0
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				329,0
LCII: Kasoli				329,0

Vote: 554 Tororo District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Eastern division		<i>LCIV: Tororo Municipality</i>		1,159,1
BENEDICTINE EYE HOSPITAL	BENEDICTINE EYE HOSPITAL	Conditional Grant to NGO Hospitals	N/A	60,0
			(Transferred)	
Sector: Water and Environment				5,0
LG Function: Rural Water Supply and Sanitation				5,0
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				5,0
LCII: Kasoli				5,0
Item: 281503 Engineering and Design Studies & Plans for capital works				
Payment of retention	Rock high school	Construction of RGC VIPs	N/A	5,0
Sector: Social Development				71,7
LG Function: Community Mobilisation and Empowerment				71,7
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				71,7
LCII: Amagoro B				71,7
Item: 312203 Furniture & Fixtures				
Procured modern shelf and 2 office executive chairs for DCDOs office	Community based services department	Transitional Development Grant	N/A	1,0
Item: 314201 Materials and supplies				
Transfer of NUSAF funds to Eastern Division	Eastern division	Development Grant	Completed	69,0
			(Completed)	
Sector: Public Sector Management				99,1
LG Function: District and Urban Administration				99,1
<i>Capital Purchases</i>				

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Eastern division		<i>LCIV: Tororo Municipality</i>		1,159,1
Completion of District Council Chambers	Tororo district headquarters	District Equalisation Grant	Completed (completed)	3,
Completion of DHOs block	Tororo district headquarters	District Equalisation Grant	Completed (Completed)	15,0
Completion of Teachers resource center block	Tororo district headquarters	District Equalisation Grant	Works Underway (Retention level)	3,
Item: 312203 Furniture & Fixtures				
Procurement of furniture for the Teachers resource centre	Tororo District head quarters	District Discretionary Development Equalization Grant	N/A	17,0
Sector: Accountability				15,0
LG Function: Financial Management and Accountability(LG)				15,0
<i>Capital Purchases</i>				
Output: Administrative Capital				15,0
LCII: Amagoro B				15,0
Item: 312201 Transport Equipment				
Procurement and service of a motorcycle for finance department.	Finance department	Locally Raised Revenues	Completed (service done)	10,0
Item: 312203 Furniture & Fixtures				
Procurement of furniture and fixtures	Finance department	Locally Raised Revenues	Completed	5,0

Vote: 554 Tororo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Iyolwa		LCIV: Tororo Municipality		
Sector: Health				
LG Function: Primary Healthcare				
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				
LCII: Not Specified				
Item: 291002 Transfers to NGOs				
St Johns Kayoro HC II		Sector Conditional Grant (Non-Wage)	N/A	
(transferred)				

Vote: 554 Tororo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
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LCIII: Not Specified

LCIV: Tororo Municipality

Sector: Water and Environment

LG Function: Rural Water Supply and Sanitation

Capital Purchases

Output: Borehole drilling and rehabilitation

LCII: Not Specified

Item: 281503 Engineering and Design Studies & Plans for capital works

Rehabilitation at benedictine eye hospital	benedictine eye hospital	Conditional transfer for Rural Water	Completed (completed)
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Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Western division		<i>LCIV: Tororo Municipality</i>		893,3
<i>Sector: Works and Transport</i>				77,0
<i>LG Function: District, Urban and Community Access Roads</i>				77,
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				77,
LCII: Bison				77,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of plants and machinery	District head quarters	Sector Conditional Grant (Non-Wage)	N/A	77,
			(Complete)	
<i>Sector: Education</i>				532,4
<i>LG Function: Secondary Education</i>				532,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				200,
LCII: Central				200,
Item: 312101 Non-Residential Buildings				
Construction of 8 classroom blocks	Rock high school	Conditional Grant to SFG	Works Underway	200,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				332,
LCII: Central				332,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Tororo Comp SS	Tororo Comp SS	Sector Conditional Grant (Non-Wage)	N/A	49,
			(Transferred)	
Tororo Universal college	Tororo Universal college	Sector Conditional Grant (Non-Wage)	N/A	147,
			(Transferred)	
Millineum Universal college Tororo	Millineum Universal college Tororo	Sector Conditional Grant (Non-Wage)	N/A	79,
			(Transferred)	

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Western division		<i>LCIV: Tororo Municipality</i>		893,3
Item: 263104 Transfers to other govt. units (Current)				
Bisoni HC III	Bisoni HC III	Donor Funding	N/A	12,4
Kyamwinula HC II	Kyamwinula HC II	Donor Funding	N/A	10,0
LCII: Central				11,2
Item: 263104 Transfers to other govt. units (Current)				
Mudakori C III	Mudakori C III	Donor Funding	N/A	11,2
LG Function: District Hospital Services				180,
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				180,
LCII: Agururu B				180,
Item: 263104 Transfers to other govt. units (Current)				
ST.ANTHONYS	ST.ANTHONYS	Conditional Grant to	N/A	180,
HOSPITAL	HOSPITAL	NGO Hospitals		
			(Transferred)	
Sector: Social Development				69,8
LG Function: Community Mobilisation and Empowerment				69,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				69,
LCII: Central				69,
Item: 314201 Materials and supplies				
Transfer of NUSAF	Western division	Development Grant	Completed	69,
funds to Western				
Division			(Completed)	

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Iyolwa		<i>LCIV: West budama</i>		587,4
<i>Sector: Agriculture</i>				153,8
<i>LG Function: Agricultural Extension Services</i>				153,
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				153,
LCII: Iyolwa				153,
Item: 263104 Transfers to other govt. units (Current)				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	8
			(transferred)	
Item: 263204 Transfers to other govt. units (Capital)				
Support agricultural activities or projects		District Equalisation Grant	N/A	152,9
			(transferred)	
<i>Sector: Works and Transport</i>				4,5
<i>LG Function: District, Urban and Community Access Roads</i>				4,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,
LCII: Iyolwa				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Iyolwa subcounty	Iyolwa subcounty headquarters	Other Transfers from Central Government	N/A	4,
			(transferred)	
<i>Sector: Education</i>				306,7
<i>LG Function: Pre-Primary and Primary Education</i>				73,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,
LCII: Iyolwa				18,
Item: 312101 Non-Residential Buildings				
Construction of a five stance pit latrine at	Iyolwa primary school	Conditional Grant to SFG	Works Underway	18,

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Iyolwa		<i>LCIV: West budama</i>		587,4
Ogilai P/S	Ogilai P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	7,
Segere P/S	Segere P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	8,
Poyem P/S	Poyem P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	12,
Bumanda P/S	Bumanda P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	5,
Mpungwe P/S	Mpungwe P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	6,
Gule P/S	Gule P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	4,
Iyolwa P/S	Iyolwa P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	10,
LG Function: Secondary Education				75,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				75,
LCII: Poyem				75,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Helping hand SS	Helping hand SS	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	75,
LG Function: Skills Development				158,

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Iyolwa		<i>LCIV: West budama</i>		587,4
<i>LG Function: Primary Healthcare</i>				<i>24,</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,
LCII: Iyolwa				19,3
Item: 263104 Transfers to other govt. units (Current)				
Iyolwa HC III	Iyolwa HC III	Conditional Grant to PHC- Non wage	N/A	19,3
			(Transferred)	
LCII: Ojilai				2,4
Item: 263104 Transfers to other govt. units (Current)				
Fungwe HC II	Fungwe HC II	Conditional Grant to PHC- Non wage	N/A	2,4
			(Transferred)	
LCII: Poyem				2,4
Item: 263104 Transfers to other govt. units (Current)				
Nyiemera HC II	Nyiemera HC II	Not Specified	N/A	2,4
			(Transferred)	
Sector: Water and Environment				28,5
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>28,</i>
<i>Capital Purchases</i>				
Output: Spring protection				3,
LCII: Pabone				3,
Item: 281503 Engineering and Design Studies & Plans for capital works				
Spring well protection	Nambogo A	Conditional transfer for Rural Water	Completed	3,
			(completed)	
Output: Borehole drilling and rehabilitation				25,
LCII: Iyolwa				21,
Item: 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Segere p/s	Conditional transfer for Rural Water	Completed	3,

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Iyolwa		<i>LCIV: West budama</i>		587,4
Bore hole rehabilitation	Fungwe HC	Conditional transfer for Rural Water	Completed (completed)	3,
<i>Sector: Social Development</i>				69,8
<i>LG Function: Community Mobilisation and Empowerment</i>				69,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				69,
LCII: Iyolwa				69,
Item: 314201 Materials and supplies				
Transfer of NUSAF funds to Iyolwa	Iyolwa sub county	Development Grant	Completed (Completed)	69,

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kirewa		<i>LCIV: West budama</i>		490,2
<i>Sector: Agriculture</i>				179,4
<i>LG Function: Agricultural Extension Services</i>				179,
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				179,
LCII: Kirewa				179,4
Item: 263104 Transfers to other govt. units (Current)				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	8
			(transferred)	
Item: 263204 Transfers to other govt. units (Capital)				
Support agricultural activities or projects		District Equalisation Grant	N/A	178,
			(transferred)	
<i>Sector: Works and Transport</i>				6,0
<i>LG Function: District, Urban and Community Access Roads</i>				6,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,
LCII: Kirewa				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kirewa Subcounty	Kirewa subcounty headquarters	Other Transfers from Central Government	N/A	6,
			(transferred)	
<i>Sector: Education</i>				174,0
<i>LG Function: Pre-Primary and Primary Education</i>				120,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				
LCII: Kirewa				
Item: 312101 Non-Residential Buildings				
Completion of Wikus primary school	Wikus primary school	District Discretionary Development	Completed	

Vote: 554 Tororo District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kirewa		<i>LCIV: West budama</i>		490,2
Construction of a five stance pit latrine at Agwok primary school	Agwok primary school	Conditional Grant to SFG	Completed	18,0
			(Completed)	
Completion of a five stance pit latrine at Kirewa primary school	Kirewa primary school	Conditional Grant to SFG	Completed	
Construction of a five stance pit latrine at Soni Ogwang primary school	Soni Ogwang primary school	Conditional Grant to SFG	Completed	18,0
			(Completed)	
Construction of a five stance pit latrine at Soni primary school	Soni primary school	Conditional Grant to SFG	Completed	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				84,0
LCII: Katandi				11,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Katandi P/S	Katandi P/S	Sector Conditional Grant (Non-Wage)	N/A	4,0
			(Transferred)	
Wikus P/S	Wikus P/S	Sector Conditional Grant (Non-Wage)	N/A	7,0
			(Transferred)	
LCII: Kirewa				34,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Pamadolo P/S	Pamadolo P/S	Sector Conditional Grant (Non-Wage)	N/A	6,0
			(Transferred)	

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kirewa		<i>LCIV: West budama</i>		490,2
Kirewa P/S	Kirewa P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	5,
Senda P/S	Senda P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	7,
LCII: Mifumi Item: 263367 Sector Conditional Grant (Non-Wage)				15,
Mifumi P/S	Mifumi P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	5,
Nyabanja P/S	Nyabanja P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	4,
St Stephen Budaka P/S	St Stephen Budaka P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	4,
LCII: Soni Item: 263367 Sector Conditional Grant (Non-Wage)				23,
Kainja P/S	Kainja P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	10,
Soni P/S	Soni P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	5,
Nyagok P/S	Nyagok P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	7,
LG Function: Secondary Education				53,
Lower Local Services				52,

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kirewa		<i>LCIV: West budama</i>		490,2
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				
LCII: Mifumi				
Item: 291002 Transfers to NGOs				
Mifumi Hc III		Sector Conditional Grant (Non-Wage)	N/A	
			(transferred)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,5
LCII: Katandi				17,5
Item: 263104 Transfers to other govt. units (Current)				
Kirewa HC III	Kirewa HC III	Conditional Grant to PHC- Non wage	N/A	17,5
			(Transferred)	
LCII: Mifumi				14,5
Item: 263104 Transfers to other govt. units (Current)				
Mifumi HC III	Mifumi HC III	Conditional Grant to PHC- Non wage	N/A	14,5
			(Transferred)	
LCII: Soni				2,5
Item: 263104 Transfers to other govt. units (Current)				
Kirewa chawolo HC II	Kirewa chawolo HC II	Conditional Grant to PHC- Non wage	N/A	2,5
			(Transferred)	
Sector: Water and Environment				26,0
LG Function: Rural Water Supply and Sanitation				26,0
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				26,0
LCII: Katandi				3,0
Item: 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Senda p/s	Conditional transfer for Rural Water	Completed	3,0

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kirewa		<i>LCIV: West budama</i>		490,2
Bore hole drilling	Sele zone	Conditional transfer for Rural Water	Completed (completed)	18,
LCII: Soni				8
Item: 281503 Engineering and Design Studies & Plans for capital works				
Completion of Bore hole drilling (Retention)	Soni kainja	Conditional transfer for Rural Water	N/A (completed)	8
Sector: Social Development				69,8
LG Function: Community Mobilisation and Empowerment				69,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				69,
LCII: Kirewa				69,
Item: 314201 Materials and supplies				
Transfer of NUSAF funds to Kirewa	Kirewa sub county	Development Grant	Completed (Completed)	69,

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kisoko		<i>LCIV: West budama</i>		588,6
<i>Sector: Agriculture</i>				<i>114,2</i>
<i>LG Function: Agricultural Extension Services</i>				<i>114,</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				114,3
LCII: Kisoko				114,3
Item: 263104 Transfers to other govt. units (Current)				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	8
			(transferred)	
Item: 263204 Transfers to other govt. units (Capital)				
Support agricultural activities or projects		District Equalisation Grant	N/A	113,4
			(transferred)	
<i>Sector: Works and Transport</i>				<i>22,3</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>22,</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				18,3
LCII: Morikiswa				18,3
Item: 312103 Roads and Bridges				
Completion of Okwira-Gwaragwara road (6km)	Morikiswa	District Discretionary Development Equalization Grant	Completed	18,3
			(Completed)	
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,3
LCII: Kisoko				4,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kisoko Subcounty	Kisoko subcounty headquarters	Other Transfers from Central Government	N/A	4,3
			(transferred)	

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kisoko		<i>LCIV: West budama</i>		588,6
Construction of a five stance pit latrine at kisoko boys primary school	kisoko boys primary school	Conditional Grant to SFG	Completed	18,0
			(Completed)	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				67,2
LCII: Gwaragwara				33,8
Item: 263367 Sector Conditional Grant (Non-Wage)				
Pomede P/S	Pomede P/S	Sector Conditional Grant (Non-Wage)	N/A	10,9
			(Transferred)	
Abongit P/S	Abongit P/S	Sector Conditional Grant (Non-Wage)	N/A	8,0
			(Transferred)	
Gwaragwara P/S	Gwaragwara P/S	Sector Conditional Grant (Non-Wage)	N/A	7,0
			(Transferred)	
Morikiswa P/S	Morikiswa P/S	Sector Conditional Grant (Non-Wage)	N/A	7,0
			(Transferred)	
LCII: Kisoko				
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kisoko boys P/S	Kisoko boys P/S	Sector Conditional Grant (Non-Wage)	N/A	8,0
			(Transferred)	
Kisoko girls P/S	Kisoko girls P/S	Sector Conditional Grant (Non-Wage)	N/A	10,0
			(Transferred)	
Peipei P/S	Peipei P/S	Sector Conditional Grant (Non-Wage)	N/A	7,0

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kisoko		<i>LCIV: West budama</i>		588,6
<i>LG Function: Primary Healthcare</i>				<i>122,</i>
<i>Capital Purchases</i>				
Output: Maternity Ward Construction and Rehabilitation				101,
LCII: Kisoko				101,
Item: 312101 Non-Residential Buildings				
Construction of	Kisoko HC III	District Discretionary	Works Underway	101,
maternity block at		Development		
Kisoko HC III,		Equalization Grant		
Kisoko Subcounty				
			(Roofed and plastered)	
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,
LCII: Kisoko				19,
Item: 263104 Transfers to other govt. units (Current)				
Kisoko HC III	Kisoko HC III	Conditional Grant to	N/A	16,
		PHC- Non wage		
			(Transferred)	
Gwaragwara HC II	Gwaragwara HC II	Conditional Grant to	N/A	2,
		PHC- Non wage		
			(Transferred)	
LCII: Morikiswa				2,
Item: 263104 Transfers to other govt. units (Current)				
Morikiswa HC II	Morikiswa HC II	Conditional Grant to	N/A	2,
		PHC- Non wage		
			(Transferred)	
Sector: Water and Environment				174,6
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>174,</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				25,
LCII: Gwaragwara				3,
Item: 281503 Engineering and Design Studies & Plans for capital works				

Vote: 554 Tororo District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kisoko		<i>LCIV: West budama</i>		588,6
Bore hole rehabilitation	Cukuluk A	Conditional transfer for Rural Water	Completed (completed)	3,
LCII: Peipei				18,
Item: 281503 Engineering and Design Studies & Plans for capital works				
Bore hole drilling	Makauri	Conditional transfer for Rural Water	Completed (completed)	18,
Output: Construction of piped water supply system				149,3
LCII: Morikiswa				149,3
Item: 281503 Engineering and Design Studies & Plans for capital works				
Construction of piped water supply system	Morikiswa area	Conditional transfer for Rural Water	Completed (completed)	147,3
Completion of piped water supply system (Retention)	Amori area	Conditional transfer for Rural Water	Completed (completed)	1,3
Sector: Social Development				69,8
LG Function: Community Mobilisation and Empowerment				69,8
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				69,8
LCII: Kisoko				69,8
Item: 314201 Materials and supplies				
Transfer of NUSAF funds to Kisoko	Kisoko sub county	Development Grant	Completed (Completed)	69,8

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Magola		<i>LCIV: West budama</i>		341,0
<i>Sector: Agriculture</i>				74,7
<i>LG Function: Agricultural Extension Services</i>				74,
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				74,
LCII: Magola				74,
Item: 263104 Transfers to other govt. units (Current)				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	8
			(transferred)	
Item: 263204 Transfers to other govt. units (Capital)				
Support agricultural activities or projects		District Equalisation Grant	N/A	73,
			(transferred)	
<i>LG Function: District Production Services</i>				
<i>Capital Purchases</i>				
Output: Crop marketing facility construction				
LCII: Poyawo				
Item: 312202 Machinery and Equipment				
Retention fee for multipurpose rice mill electricity installation.		Development Grant	Completed	
<i>Sector: Works and Transport</i>				30,2
<i>LG Function: District, Urban and Community Access Roads</i>				30,
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				26,
LCII: Magola				26,
Item: 312103 Roads and Bridges				
Completion of Rehabilitation of	Magola and Rubongi	District Discretionary Development	Completed	26,
Osia-Katarema-		Equalization Grant		

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Magola		<i>LCIV: West budama</i>		341,0
Magola Subcounty	Magola subcounty headquarters	Other Transfers from Central Government	N/A	3,
			(transferred)	
Sector: Education				92,2
LG Function: Pre-Primary and Primary Education				66,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,
LCII: Magola				18,
Item: 312101 Non-Residential Buildings				
Construction of a five stance pit latrine at Pajagango primary school	Pajagango primary school	Conditional Grant to SFG	Completed	18,
			(completed)	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,
LCII: Magola				48,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Papoli P/S	Papoli P/S	Sector Conditional Grant (Non-Wage)	N/A	6,
			(Transferred)	
Nambogo P/S	Namboga P/S	Sector Conditional Grant (Non-Wage)	N/A	6,
			(Transferred)	
Poyameri P/S	Poyameri P/S	Sector Conditional Grant (Non-Wage)	N/A	6,
			(Transferred)	
Pajagango P/S	Pajagango P/S	Sector Conditional Grant (Non-Wage)	N/A	5,
			(Transferred)	
Magola P/S	Magola P/S	Sector Conditional	N/A	9,4

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Magola		<i>LCIV: West budama</i>		341,0
St Agnes mella P/S	St Agnes mella P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	6,
LG Function: Secondary Education				25,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				25,
LCII: Magola				25,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rainer high school	Rainer high school	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	25,
Sector: Health				18,9
LG Function: Primary Healthcare				18,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,
LCII: Magola				18,
Item: 263104 Transfers to other govt. units (Current)				
Magola HC II	Magola HC II	Conditional Grant to PHC- Non wage	N/A (Transferred)	2,
Poyameri HC III	Poyameri HC III	Conditional Grant to PHC- Non wage	N/A (Transferred)	16,
Sector: Water and Environment				55,0
LG Function: Rural Water Supply and Sanitation				55,
<i>Capital Purchases</i>				
Output: Spring protection				3,
LCII: Gule				3,
Item: 281503 Engineering and Design Studies & Plans for capital works				
Spring well protection	Pomiela Sudulaka	Conditional transfer for Rural Water	Completed	3,

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Magola		<i>LCIV: West budama</i>		341,0
Item: 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Paloto A	Conditional transfer for Rural Water	Completed (completed)	3,
LCII: Papol				3,
Item: 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Poyameri HC	Conditional transfer for Rural Water	Completed (completed)	3,
Output: Construction of piped water supply system				30,
LCII: Kayoro				30,
Item: 281503 Engineering and Design Studies & Plans for capital works				
Construction of piped water supply system	Podut area	Conditional transfer for Rural Water	Completed (completed)	30,
<i>Sector: Social Development</i>				69,8
<i>LG Function: Community Mobilisation and Empowerment</i>				69,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				69,
LCII: Magola				69,
Item: 314201 Materials and supplies				
Transfer of NUSAF funds to Magola	Magola sub county	Development Grant	Completed (Completed)	69,

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mulanda		<i>LCIV: West budama</i>		794,3
<i>Sector: Agriculture</i>				128,8
<i>LG Function: Agricultural Extension Services</i>				128,
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				128,
LCII: Mulanda				128,
Item: 263104 Transfers to other govt. units (Current)				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	8
			(transferred)	
Item: 263204 Transfers to other govt. units (Capital)				
Support agricultural activities or projects		District Equalisation Grant	N/A	127,9
			(transferred)	
<i>Sector: Works and Transport</i>				74,8
<i>LG Function: District, Urban and Community Access Roads</i>				74,
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				74,
LCII: Mwelo				74,
Item: 312103 Roads and Bridges				
Opening of 8km of Bira-Pajamach-Mwello road including installation of culverts at swamp crossing	Mulanda	District Discretionary Development Equalization Grant	Completed	74,
			(Completed)	
<i>Sector: Education</i>				311,2
<i>LG Function: Pre-Primary and Primary Education</i>				102,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mulanda		<i>LCIV: West budama</i>		794,3
Item: 312101 Non-Residential Buildings				
Construction of a five stance pit latrine at Mulanda primary school	Mulanda primary school	Conditional Grant to SFG	Works Underway	18,0
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				84,0
LCII: Lwala				22,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Pajwenda P/S	Pajwenda P/S	Sector Conditional Grant (Non-Wage)	N/A	9,0
			(Transferred)	
Amori P/S	Amori P/S	Sector Conditional Grant (Non-Wage)	N/A	4,0
			(Transferred)	
Lwala P/S	Lwala P/S	Sector Conditional Grant (Non-Wage)	N/A	2,0
			(Transferred)	
Iyoriang P/S	Iyoriang P/S	Sector Conditional Grant (Non-Wage)	N/A	5,0
			(Transferred)	
LCII: Mulanda				34,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Korobudi P/S	Korobudi P/S	Sector Conditional Grant (Non-Wage)	N/A	5,0
			(Transferred)	
Chawolo P/S	Chawolo P/S	Sector Conditional Grant (Non-Wage)	N/A	7,0
			(Transferred)	
Pobwok P/S	Pobwok P/S	Sector Conditional	N/A	5,0

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mulanda		<i>LCIV: West budama</i>		794,3
LCII: Mwelo				27,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mwelo P/S	Mwelo P/S	Sector Conditional Grant (Non-Wage)	N/A	7,
			(Transferred)	
Abweli P/S	Abweli P/S	Sector Conditional Grant (Non-Wage)	N/A	5,
			(Transferred)	
Mikiya P/S	Mikiya P/S	Sector Conditional Grant (Non-Wage)	N/A	8,
			(Transferred)	
Rugot P/S	Rugot P/S	Sector Conditional Grant (Non-Wage)	N/A	5,
			(Transferred)	
LG Function: Secondary Education				208,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				208,
LCII: Mulanda				208,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mulanda Parents SS	Mulanda Parents SS	Sector Conditional Grant (Non-Wage)	N/A	150,
			(Transferred)	
Mulanda SS	Mulanda SS	Sector Conditional Grant (Non-Wage)	N/A	57,
			(Transferred)	
Sector: Health				101,6
LG Function: Primary Healthcare				101,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				92,
LCII: Lwala				2,
Item: 263104 Transfers to other govt. units (Current)				

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mulanda		<i>LCIV: West budama</i>		794,3
Mulanda HC IV	Mulanda HC IV	Conditional Grant to PHC- Non wage	N/A	56,4
			(Transferred)	
Health subdistrict management West Budama south	Mulanda HC IV	Conditional Grant to PHC- Non wage	N/A	29,0
LCII: Mwelo				2,4
Item: 263104 Transfers to other govt. units (Current)				
Mwello HC II	Mwello HC II	Conditional Grant to PHC- Non wage	N/A	2,4
			(Transferred)	
Output: Standard Pit Latrine Construction (LLS.)				9,0
LCII: Mulanda				9,0
Item: 263204 Transfers to other govt. units (Capital)				
Construction of 2 stance pitlatrine at Chawolo HC II, Mulanda Subcounty	Chawolo HC II	Other Transfers from Central Government	N/A	9,0
Sector: Water and Environment				108,0
LG Function: Rural Water Supply and Sanitation				108,0
<i>Capital Purchases</i>				
Output: Spring protection				3,4
LCII: Lwala				3,4
Item: 281503 Engineering and Design Studies & Plans for capital works				
Spring well protection	Iyoriang	Conditional transfer for Rural Water	Completed	3,4
			(completed)	
Output: Borehole drilling and rehabilitation				24,5
LCII: Lwala				18,0
Item: 281503 Engineering and Design Studies & Plans for capital works				

Vote: 554 Tororo District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mulanda		<i>LCIV: West budama</i>		794,3
Bore hole rehabilitation	Katenda	Conditional transfer for Rural Water	N/A (completed)	3,0
Completion of Bore hole drilling (Retention)	Pasindi	Conditional transfer for Rural Water	Completed (completed)	8
LCII: Mwelo				2,1
Item: 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Rugot p/s	Conditional transfer for Rural Water	Completed (completed)	2,1
Rehabilitation at Iyopok	iyopok	Conditional transfer for Rural Water	Completed (completed)	
Output: Construction of piped water supply system				80,0
LCII: Mwelo				80,0
Item: 281503 Engineering and Design Studies & Plans for capital works				
Construction of piped water supply system	Tank site area	Conditional transfer for Rural Water	Completed (completed)	80,0
Sector: Social Development				69,8
LG Function: Community Mobilisation and Empowerment				69,8
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				69,8
LCII: Mulanda				69,8
Item: 314201 Materials and supplies				
Transfer of NUSAF funds to Mulanda	Mulanda sub county	Development Grant	Completed (Completed)	69,8

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nabuyoga		<i>LCIV: West budama</i>		461,1
<i>Sector: Agriculture</i>				<i>140,7</i>
<i>LG Function: Agricultural Extension Services</i>				<i>128,</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				128,
LCII: Nabuyoga				128,
Item: 263104 Transfers to other govt. units (Current)				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	8
			(transferred)	
Item: 263204 Transfers to other govt. units (Capital)				
Support agricultural activities or projects		District Equalisation Grant	N/A	127,9
			(transferred)	
<i>LG Function: District Production Services</i>				<i>11,</i>
<i>Capital Purchases</i>				
Output: Crop marketing facility construction				11,9
LCII: Nyamalogo				11,9
Item: 312202 Machinery and Equipment				
Completion of rice mills and maize mills installations	Siwa market	Conditional transfers to Production and Marketing	Completed	11,9
			(Completed.)	
<i>Sector: Education</i>				<i>174,7</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>98,</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,
LCII: Nabuyoga				18,
Item: 312101 Non-Residential Buildings				
Construction of a five stance pit latrine at	Maweale primary school	Conditional Grant to SFG	Works Underway	18,

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nabuyoga		<i>LCIV: West budama</i>		461,1
Miganja P/S	Miganja P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	5,4
Maweale P/S	Maweale P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	6,9
Kiyeyi P/S	Kiyeyi P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	5,9
Pawanga P/S	Pawanga P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	4,9
LCII: Namwanga Item: 263367 Sector Conditional Grant (Non-Wage)				25,9
Namwanga P/S	Namwanga P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	5,9
Nabuyoga P/S	Nabuyoga P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	6,9
Lingingi P/S	Lingingi P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	6,9
Bujwala P/S	Bujwala P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	7,4
LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)				22,4
Migana P/S	Migana P/S	Sector Conditional Grant (Non-Wage)	N/A	6,9

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nabuyoga		<i>LCIV: West budama</i>		461,1
Item: 263367 Sector Conditional Grant (Non-Wage)				
Muwafu P/S	Muwafu P/S	Sector Conditional Grant (Non-Wage)	N/A	9,
			(Transferred)	
LG Function: Secondary Education				76,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				76,
LCII: Nyamaloga				36,
Item: 263367 Sector Conditional Grant (Non-Wage)				
James Ochola Memorial SS	James Ochola Memorial SS	Sector Conditional Grant (Non-Wage)	N/A	36,
			(Transferred)	
LCII: Pawanga				40,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kiyeyi high school	Kiyeyi high school	Sector Conditional Grant (Non-Wage)	N/A	40,
			(Transferred)	
Sector: Health				21,1
LG Function: Primary Healthcare				21,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,
LCII: Namwanga				2,
Item: 263104 Transfers to other govt. units (Current)				
Ligingi HC II	Ligingi HC II	Conditional Grant to PHC- Non wage	N/A	2,
			(Transferred)	
LCII: Nyamalogo				2,
Item: 263104 Transfers to other govt. units (Current)				
Nyamalogo HC II	Nyamalogo HC II	Conditional Grant to PHC- Non wage	N/A	2,
			(Transferred)	

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nabuyoga		<i>LCIV: West budama</i>		461,1
Output: Borehole drilling and rehabilitation				22,3
LCII: Namwanga				8
Item: 281503 Engineering and Design Studies & Plans for capital works				
Completion of Borehole drilling (Retention)	Chagala	Conditional transfer for Rural Water	Completed	8
			(completed)	
LCII: Not Specified				
Item: 281503 Engineering and Design Studies & Plans for capital works				
habilitation	jukira p/s	Conditional transfer for Rural Water	Completed	
			(completed)	
LCII: Nyamalogo				2,3
Item: 281503 Engineering and Design Studies & Plans for capital works				
Bore hole rehabilitation	Pakidamba	Conditional transfer for Rural Water	Completed	2,3
			(completed)	
LCII: Pawanga				18,3
Item: 281503 Engineering and Design Studies & Plans for capital works				
Bore hole drilling	Ngotta	Conditional transfer for Rural Water	Completed	18,3
			(completed)	
Completion of Borehole drilling (Retention)	Maho	Conditional transfer for Rural Water	Completed	8
			(completed)	

Sector: Social Development**69,8****LG Function: Community Mobilisation and Empowerment****69,3***Capital Purchases***Output: Non Standard Service Delivery Capital****69,3**

LCII: Nabuyoga

69,3

Vote: 554 Tororo District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nabuyoga		<i>LCIV: West budama</i>		461,1
LCII: Nabuyoga				32,3
Item: 312101 Non-Residential Buildings				
Completion of Nabuyoga SC administrative block	Nabuyoga SC headquarters	District Equalisation Grant	Completed	32,3
			(Completed)	

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nagongera sub county		<i>LCIV: West budama</i>		359,0
<i>Sector: Agriculture</i>				<i>171,3</i>
<i>LG Function: Agricultural Extension Services</i>				<i>151,5</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				151,5
LCII: Maundo				151,5
Item: 263104 Transfers to other govt. units (Current)				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	8
			(transferred)	
Item: 263204 Transfers to other govt. units (Capital)				
Support agricultural activities or projects		District Equalisation Grant	N/A	151,5
			(transferred)	
<i>LG Function: District Production Services</i>				<i>19,3</i>
<i>Capital Purchases</i>				
Output: Crop marketing facility construction				19,3
LCII: Katajula				19,3
Item: 312202 Machinery and Equipment				
Completion of rice mills installations	Katajula market	Conditional transfers to Production and Marketing	Works Underway	19,3
<i>Sector: Works and Transport</i>				<i>5,6</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,6</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,6
LCII: Namwaya				5,6
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nagongera Subcounty	Nagongera subcounty headquarters	Other Transfers from Central Government	N/A	5,6
			(transferred)	

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nagongera sub county		<i>LCIV: West budama</i>		359,0
Construction of a five stance pit latrine at Pagoya primary school	Pagoya primary school	Conditional Grant to SFG	Completed	18,0
			(Completed)	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				63,0
LCII: Katajula				25,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Soni Ogwang P/S	Soni Ogwang P/S	Sector Conditional Grant (Non-Wage)	N/A	4,0
			(Transferred)	
Mukwana P/S	Mukwana P/S	Sector Conditional Grant (Non-Wage)	N/A	7,0
			(Transferred)	
Pagoya P/S	Pagoya P/S	Sector Conditional Grant (Non-Wage)	N/A	7,0
			(Transferred)	
Matindi P/S	Matindi P/S	Sector Conditional Grant (Non-Wage)	N/A	6,0
			(Transferred)	
LCII: Maundo				
Item: 263367 Sector Conditional Grant (Non-Wage)				
Pokongo rock P/S	Pokongo rock P/S	Sector Conditional Grant (Non-Wage)	N/A	8,0
			(Transferred)	
COU Yona Okoth memorial P/S	COU Yona Okoth memorial P/S	Sector Conditional Grant (Non-Wage)	N/A	4,0
			(Transferred)	
Maudu P/S	Maudu P/S	Sector Conditional Grant (Non-Wage)	N/A	8,0
			(Transferred)	

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nagongera sub county		<i>LCIV: West budama</i>		359,0
Okwira P/S	Okwira P/S	Sector Conditional Grant (Non-Wage)	N/A	7,4
			(Transferred)	
Sector: Health				7,2
LG Function: Primary Healthcare				7,2
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,2
LCII: Katajula				2,4
Item: 263104 Transfers to other govt. units (Current)				
Katajula HC II	Katajula HC II	Conditional Grant to PHC- Non wage	N/A	2,4
			(Transferred)	
LCII: Maundo				4,8
Item: 263104 Transfers to other govt. units (Current)				
Pokongo HC II	Pokongo HC II	Conditional Grant to PHC- Non wage	N/A	2,4
			(Transferred)	
Maundo HC II	Maundo HC II	Conditional Grant to PHC- Non wage	N/A	2,4
			(Transferred)	
Sector: Water and Environment				23,6
LG Function: Rural Water Supply and Sanitation				23,6
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				15,0
LCII: Namwaya				15,0
Item: 281503 Engineering and Design Studies & Plans for capital works				
Construction of RGC Tank site	Tank site	Conditional transfer for Rural Water	Completed	15,0
VIPs mwello			(completed)	
Output: Spring protection				3,5
LCII: Namwaya				3,5

Vote: 554 Tororo District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nagongera sub county		<i>LCIV: West budama</i>		359,0
Completion of Bore hole drilling (Retention)	Lwala	Conditional transfer for Rural Water	Completed (completed)	8
Bore hole rehabilitation	Pagoya p/s	Conditional transfer for Rural Water	Completed (completed)	3,
LCII: Namwaya Item: 281503 Engineering and Design Studies & Plans for capital works				8
Rehabilitation at Namwaya	namwaya c	Conditional transfer for Rural Water	Completed (completed)	8
Completion of Bore hole drilling (Retention)	Akandi	Conditional transfer for Rural Water	Completed (completed)	8
Sector: Social Development				69,8
LG Function: Community Mobilisation and Empowerment				69,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				69,
LCII: Katajula Item: 314201 Materials and supplies				69,
Transfer of NUSAF funds to Nagongera S/C	Nagongera sub county	Development Grant	Completed (Completed)	69,

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nagongera town council		<i>LCIV: West budama</i>		337,7
<i>Sector: Agriculture</i>				73,0
<i>LG Function: Agricultural Extension Services</i>				35,
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				35,
LCII: Central				35,
Item: 263104 Transfers to other govt. units (Current)				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	8
			(transferred)	
Item: 263204 Transfers to other govt. units (Capital)				
Support agricultural activities or projects		Urban Equalisation Grant	N/A	34,
			(transferred)	
<i>LG Function: District Production Services</i>				37,
<i>Capital Purchases</i>				
Output: Slaughter slab construction				37,
LCII: Central				37,
Item: 281501 Environment Impact Assessment for Capital Works				
Abattoir construction		Conditional transfers to Production and Marketing	Completed	4,
			(A report produced.)	
Item: 312104 Other Structures				
Completion of abattoir construction	Awanya Cell	District Discretionary Development Equalization Grant	N/A	33,
<i>Sector: Education</i>				107,0
<i>LG Function: Pre-Primary and Primary Education</i>				62,

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nagongera town council		<i>LCIV: West budama</i>		337,7
Construction of a five stance pit latrine at Nagongera girls primary school	Nagongera girls primary	Conditional Grant to SFG	Completed	18,
			(Completed)	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,
LCII: Central				17,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mahanga P/S	Mahanga P/S	Sector Conditional Grant (Non-Wage)	N/A	10,
			(Transferred)	
Walawegi P/S	Walawegi P/S	Sector Conditional Grant (Non-Wage)	N/A	7,
			(Transferred)	
LCII: Northern				26,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nagongera girls P/S	Nagongera girls P/S	Sector Conditional Grant (Non-Wage)	N/A	8,
			(Transferred)	
Rock hill P/S	Rock hill P/S	Sector Conditional Grant (Non-Wage)	N/A	9,
			(Transferred)	
Nagongera boys P/S	Nagongera boys P/S	Sector Conditional Grant (Non-Wage)	N/A	8,
			(Transferred)	
LG Function: Secondary Education				44,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				44,
LCII: Eastern				44,
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nagongera town council		<i>LCIV: West budama</i>		337,7
Item: 263104 Transfers to other govt. units (Current)				
Health subdistrict management West Budama North	Nagongera HC IV	Conditional Grant to PHC- Non wage	N/A	29,
Nagongera HC IV	Nagongera HC IV	Conditional Grant to PHC- Non wage	N/A	56,
			(Transferred)	
LCII: Southern				2,
Item: 263104 Transfers to other govt. units (Current)				
Were HC II	Were HC II	Conditional Grant to PHC- Non wage	N/A	2,
			(Transferred)	
<i>Sector: Social Development</i>				69,8
<i>LG Function: Community Mobilisation and Empowerment</i>				69,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				69,
LCII: Central				69,
Item: 314201 Materials and supplies				
Transfer of NUSAF funds to Nagongera T/C	Nagongera town council	Development Grant	Completed	69,
			(Completed)	

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: West budama</i>		142,7
Sector: Works and Transport				142,7
LG Function: District, Urban and Community Access Roads				142,7
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				15,3
LCII: Not Specified				15,3
Item: 312103 Roads and Bridges				
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	Completed	15,3
			(Completed)	
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				14,3
LCII: Not Specified				14,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mulanda Subcounty	Iyolwa subcounty headquarters	Other Transfers from Central Government	N/A	8,4
			(transferred)	
Nabuyoga Subcounty	Iyolwa subcounty headquarters	Other Transfers from Central Government	N/A	6,4
			(transferred)	
Output: Urban unpaved roads Maintenance (LLS)				112,4
LCII: Not Specified				112,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nagongera TC		Other Transfers from Central Government	N/A	112,4
			(Transferred)	

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Paya		<i>LCIV: West budama</i>		601,4
<i>Sector: Agriculture</i>				86,1
<i>LG Function: Agricultural Extension Services</i>				86,
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				86,
LCII: Paya				86,
Item: 263104 Transfers to other govt. units (Current)				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	8
			(transferred)	
Item: 263204 Transfers to other govt. units (Capital)				
Support PRDP3 activities or projects		District Equalisation Grant	N/A	85,
			(transferred)	
<i>Sector: Works and Transport</i>				34,3
<i>LG Function: District, Urban and Community Access Roads</i>				34,
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				28,
LCII: Paya				28,
Item: 312103 Roads and Bridges				
Completion of Pasaulo-Taso-Pajero TC road (12.5km)	Paya	District Discretionary Development Equalization Grant	Completed	28,
			(completed)	
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,
LCII: Paya				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Paya Subcounty	Paya subcounty headquarters	Other Transfers from Central Government	N/A	6,
			(transferred)	

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Paya		<i>LCIV: West budama</i>		601,4
2 Classrooms and lightening arretser at Totokidwe primary school	Paya primary school	Conditional Grant to SFG	Completed	84,
			(Completed)	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				90,
LCII: Nawire				38,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Atapara P/S	Atapara P/S	Sector Conditional Grant (Non-Wage)	N/A	9,
			(Transferred)	
Nawire P/S	Nawire P/S	Sector Conditional Grant (Non-Wage)	N/A	9,
			(Transferred)	
Sengo P/S	Sengo P/S	Sector Conditional Grant (Non-Wage)	N/A	6,
			(Transferred)	
Nyasirenge P/S	Nyasirenge P/S	Sector Conditional Grant (Non-Wage)	N/A	6,
			(Transferred)	
Paya P/S	Paya P/S	Sector Conditional Grant (Non-Wage)	N/A	6,
			(Transferred)	
LCII: Paya				
Item: 263367 Sector Conditional Grant (Non-Wage)				
Liwera P/S	Liwera P/S	Sector Conditional Grant (Non-Wage)	N/A	6,
			(Transferred)	
Parangang P/S	Parangang P/S	Sector Conditional Grant (Non-Wage)	N/A	8,

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Paya		<i>LCIV: West budama</i>		601,4
Mwenge P/S	Mwenge P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	5,
Sere P/S	Sere P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	8,
Pambaya P/S	Pambaya P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	5,
LG Function: Secondary Education				26,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				26,
LCII: Nawire				26,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Paya SS	Paya SS	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	26,
LG Function: Skills Development				158,
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				158,
LCII: Barinyanga				158,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Barinyanga Technical School	Barinyanga Technical School	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	158,
Sector: Health				41,9
LG Function: Primary Healthcare				41,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,
LCII: Nawire				2,
Item: 263104 Transfers to other govt. units (Current)				

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Paya		<i>LCIV: West budama</i>		601,4
Paya HC III	Paya HC III	Conditional Grant to PHC- Non wage	N/A	18,
			(Transferred)	
Output: Standard Pit Latrine Construction (LLS.)				19,
LCII: Paya				19,
Item: 263204 Transfers to other govt. units (Capital)				
Construction of 4 stance pitlatrine at Paya HC III at Paya subcounty	Paya HC III	Other Transfers from Central Government	N/A	19,
Sector: Water and Environment				9,1
LG Function: Rural Water Supply and Sanitation				9,
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				1,
LCII: Paya				1,
Item: 281503 Engineering and Design Studies & Plans for capital works				
Construction of RGC VIPs Paya	Paya TC	Conditional transfer for Rural Water	Completed	1,
			(completed)	
Output: Borehole drilling and rehabilitation				5,
LCII: Barinyanga				3,
Item: 281503 Engineering and Design Studies & Plans for capital works				
Rehabilitation at sengo	sengo	Conditional transfer for Rural Water	Completed	
			(completed)	
Completion of Bore hole drilling (Retention)	Atapara B	Conditional transfer for Rural Water	Completed	
			(completed)	
Bore hole rehabilitation	Padula	Conditional transfer for Rural Water	Completed	2,

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Paya		<i>LCIV: West budama</i>		601,4
LCII: Paya				8
Item: 281503 Engineering and Design Studies & Plans for capital works				
habilitation	liwira	Conditional transfer for Rural Water	Completed	
			(completed)	
Completion of Bore hole drilling (Retention)	Paminyunyi	Conditional transfer for Rural Water	Completed	8
			(completed)	
Output: Construction of piped water supply system				3,0
LCII: Paya				3,0
Item: 281503 Engineering and Design Studies & Plans for capital works				
Completion of piped water supply system (Retention)	Paya RGC	Conditional transfer for Rural Water	Completed	3,0
			(completed)	
Sector: Social Development				69,8
LG Function: Community Mobilisation and Empowerment				69,8
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				69,8
LCII: Paya				69,8
Item: 314201 Materials and supplies				
Transfer of NUSAF funds to Paya	Paya sub county	Development Grant	Completed	69,8
			(Completed)	

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Petta		<i>LCIV: West budama</i>		510,3
<i>Sector: Agriculture</i>				93,2
<i>LG Function: Agricultural Extension Services</i>				93,
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				93,
LCII: Petta				93,
Item: 263104 Transfers to other govt. units (Current)				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	8
			(transferred)	
Item: 263204 Transfers to other govt. units (Capital)				
Support agricultural activities or projects		District Equalisation Grant	N/A	92,4
			(transferred)	
<i>Sector: Works and Transport</i>				38,4
<i>LG Function: District, Urban and Community Access Roads</i>				38,
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				35,
LCII: Petta				35,
Item: 312103 Roads and Bridges				
Completion of rehabilitation of Peipei-Makauri-Mbula road	Kisoko and Petta subcounties	District Discretionary Development Equalization Grant	Completed	35,
			(Completed)	
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,
LCII: Petta				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Petta Subcounty	petta subcounty headquarters	Other Transfers from Central Government	N/A	3,

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Petta		<i>LCIV: West budama</i>		510,3
Construction of a five stance pit latrine at Mbula primary school	Mbula primary school	Conditional Grant to SFG	Completed	18,0
			(Completed)	
LCII: Ramogi				
Item: 312101 Non-Residential Buildings				
Completion of a five stance pit latrine at Ramogi primary school	stance pit latrine at Ramogi primary school	Conditional Grant to SFG	Completed	
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				40,3
LCII: Mbula				24,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mbula machari P/S	Mbula machari P/S	Sector Conditional Grant (Non-Wage)	N/A	8,0
			(Transferred)	
Ramogi P/S	Ramogi P/S	Sector Conditional Grant (Non-Wage)	N/A	10,0
			(Transferred)	
Mbula P/S	Mbula P/S	Sector Conditional Grant (Non-Wage)	N/A	5,0
			(Transferred)	
LCII: Petta				15,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Pakoi P/S	Pakoi P/S	Sector Conditional Grant (Non-Wage)	N/A	8,0
			(Transferred)	
Petta P/S	Petta P/S	Sector Conditional Grant (Non-Wage)	N/A	6,0

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Petta		<i>LCIV: West budama</i>		510,3
Petta community SS	Petta community SS	Sector Conditional Grant (Non-Wage)	N/A	140,4
			(Transferred)	
Sector: Health				20,4
LG Function: Primary Healthcare				20,4
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,4
LCII: Mbula				2,4
Item: 263104 Transfers to other govt. units (Current)				
Mbula HC II	Mbula HC II	Conditional Grant to PHC- Non wage	N/A	2,4
			(Transferred)	
LCII: Petta				15,0
Item: 263104 Transfers to other govt. units (Current)				
Petta HC III	Petta HC III	Conditional Grant to PHC- Non wage	N/A	15,0
			(Transferred)	
LCII: Ramogi				2,4
Item: 263104 Transfers to other govt. units (Current)				
Makauri HC II	Makauri HC II	Conditional Grant to PHC- Non wage	N/A	2,4
			(Transferred)	
Sector: Water and Environment				44,6
LG Function: Rural Water Supply and Sanitation				44,6
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				15,0
LCII: Ramogi				15,0
Item: 281503 Engineering and Design Studies & Plans for capital works				
Construction of RGC	Ramogi	Conditional transfer for Rural Water	Completed	15,0
VIPs Ramogi			(completed)	

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Petta		<i>LCIV: West budama</i>		510,3
Bore hole drilling	Komolo	Conditional transfer for Rural Water	Completed (completed)	18,
Bore hole rehabilitation	Kathowa	Conditional transfer for Rural Water	Completed (completed)	2,
LCII: Pakoi Item: 281503 Engineering and Design Studies & Plans for capital works				3,
Bore hole rehabilitation	Petta	Conditional transfer for Rural Water	Completed (completed)	3,
Completion of Bore hole drilling (Retention)	Pakoi B	Conditional transfer for Rural Water	Completed (completed)	8
LCII: Petta Item: 281503 Engineering and Design Studies & Plans for capital works				8
Completion of Bore hole drilling (Retention)	Makeke	Conditional transfer for Rural Water	Completed (completed)	8
LCII: Ramogi Item: 281503 Engineering and Design Studies & Plans for capital works				3,
Bore hole rehabilitation	Ramogi	Conditional transfer for Rural Water	Completed (completed)	3,
Sector: Social Development				69,8
LG Function: Community Mobilisation and Empowerment				69,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				69,
LCII: Petta				69,

Vote: 554 Tororo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Petta		<i>LCIV: West budama</i>		510,3
LCII: Petta				45,0
Item: 311101 Land				
Purchase of land for Parima market	Parima market in Petta	Locally Raised Revenues	Being Procured	45,0

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Rubongi		<i>LCIV: West budama</i>		994,4
<i>Sector: Agriculture</i>				89,2
<i>LG Function: Agricultural Extension Services</i>				89,
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				89,
LCII: Panyangasi				89,
Item: 263104 Transfers to other govt. units (Current)				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	8
			(transferred)	
Item: 263204 Transfers to other govt. units (Capital)				
Support agricultural activities or projects		District Equalisation Grant	N/A	88,
			(transferred)	
<i>Sector: Works and Transport</i>				208,6
<i>LG Function: District, Urban and Community Access Roads</i>				208,
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				200,
LCII: Osia				200,
Item: 312103 Roads and Bridges				
Installation of two lines of 2500mm diameter culvert along Potella-Osia-Yobo	Osia	District Discretionary Development Equalization Grant	Completed	200,
ke swamp crossing, including other associated works			(Completed)	
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,
LCII: Panyangasi				8,
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Rubongi		<i>LCIV: West budama</i>		994,4
LCII: Panyangasi				54,3
Item: 312101 Non-Residential Buildings				
2 Classrooms and	Achilet primary school	Conditional Grant to	Completed	54,3
lightening arretser at		SFG		
Achilet primary school			(Completed)	
Output: Latrine construction and rehabilitation				18,0
LCII: Osia				18,0
Item: 312101 Non-Residential Buildings				
Construction of a five	Osia primary school	Conditional Grant to	Completed	18,0
stance pit latrine at		SFG		
Osia primary school			(Completed)	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				78,0
LCII: Kidera				25,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kidera P/S	Kidera P/S	Sector Conditional	N/A	7,0
		Grant (Non-Wage)		
			(Transferred)	
Rubongi P/S	Rubongi P/S	Sector Conditional	N/A	5,0
		Grant (Non-Wage)		
			(Transferred)	
Agola P/S	Agola P/S	Sector Conditional	N/A	5,0
		Grant (Non-Wage)		
			(Transferred)	
Panyangasi P/S	Panyangasi P/S	Sector Conditional	N/A	7,0
		Grant (Non-Wage)		
			(Transferred)	
LCII: Nyangole				29,0
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Rubongi		<i>LCIV: West budama</i>		994,4
Achilet P/S	Achilet P/S	Sector Conditional Grant (Non-Wage)	N/A	10,
			(Transferred)	
LCII: Osia				14,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Osia P/S	Osia P/S	Sector Conditional Grant (Non-Wage)	N/A	8,
			(Transferred)	
Katerema P/S	Katerema P/S	Sector Conditional Grant (Non-Wage)	N/A	6,
			(Transferred)	
LCII: Panyangasi				9,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Tororo Army P/S	Tororo Army P/S	Sector Conditional Grant (Non-Wage)	N/A	9,
			(Transferred)	
LG Function: Secondary Education				392,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				392,
LCII: Kidera				69,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rubongi SS	Rubongi SS	Sector Conditional Grant (Non-Wage)	N/A	69,
			(Transferred)	
LCII: Osia				129,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Katerema SS	Katerema SS	Sector Conditional Grant (Non-Wage)	N/A	129,
			(Transferred)	
LCII: Panyangasi				193,
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Rubongi		<i>LCIV: West budama</i>		994,4
Item: 263104 Transfers to other govt. units (Current)				
Mudodo HC II	Mudodo HC II	Conditional Grant to PHC- Non wage	N/A	2,9
			(Transferred)	
LCII: Osia				2,9
Item: 263104 Transfers to other govt. units (Current)				
Osia HC II	Osia HC II	Conditional Grant to PHC- Non wage	N/A	2,9
			(Transferred)	
LCII: Panyangasi				16,9
Item: 263104 Transfers to other govt. units (Current)				
Panyangasi HC III	Panyangasi HC III	Conditional Grant to PHC- Non wage	N/A	16,9
			(Transferred)	
Sector: Water and Environment				62,1
LG Function: Rural Water Supply and Sanitation				62,1
<i>Capital Purchases</i>				
Output: Spring protection				1,9
LCII: Nyakesi				3
Item: 281503 Engineering and Design Studies & Plans for capital works				
Completion of Spring protection (Retention)	Iyokanga	Conditional transfer for Rural Water	Completed	3
			(completed)	
LCII: Osia				3
Item: 281503 Engineering and Design Studies & Plans for capital works				
Completion of Spring protection (Retention)	Obbo	Conditional transfer for Rural Water	Completed	3
			(completed)	
Output: Borehole drilling and rehabilitation				21,9
LCII: Not Specified				17,9
Item: 281503 Engineering and Design Studies & Plans for capital works				

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Rubongi		<i>LCIV: West budama</i>		994,4
Bore hole rehabilitation	Rubongi ss	Conditional transfer for Rural Water	Completed (completed)	3,3
Output: Construction of piped water supply system				40,0
LCII: Nyakesi				40,0
Item: 281503 Engineering and Design Studies & Plans for capital works				
Construction of piped water supply system	Nyakesi area	Conditional transfer for Rural Water	Completed (completed)	40,0
Sector: Social Development				69,8
LG Function: Community Mobilisation and Empowerment				69,8
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				69,8
LCII: Panyangasi				69,8
Item: 314201 Materials and supplies				
Transfer of NUSAF funds to Rubongi	Rubongi sub county	Development Grant	Completed (Completed)	69,8

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Sopsop		<i>LCIV: West budama</i>		291,9
<i>Sector: Agriculture</i>				94,8
<i>LG Function: Agricultural Extension Services</i>				94,
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				94,
LCII: Sop-Sop				94,
Item: 263104 Transfers to other govt. units (Current)				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	8
			(transferred)	
Item: 263204 Transfers to other govt. units (Capital)				
Support agricultural activities or projects		District Equalisation Grant	N/A	93,
			(transferred)	
<i>Sector: Works and Transport</i>				2,9
<i>LG Function: District, Urban and Community Access Roads</i>				2,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,
LCII: Sop-Sop				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Sopsop Subcounty	Sopsop subcounty headquarters	Other Transfers from Central Government	N/A	2,
			(transferred)	
<i>Sector: Education</i>				50,8
<i>LG Function: Pre-Primary and Primary Education</i>				50,
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				2,
LCII: Namwendia				2,
Item: 312203 Furniture & Fixtures				
Procurement of 36 Desks to Bere primary	Bere primary school	Conditional Grant to SFG	Being Procured	2,

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Sopsop		<i>LCIV: West budama</i>		291,9
Sopsop P/S	Sopsop P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	12,3
Peri peri P/S	Peri peri P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	9,0
Panoah P/S	Panoah P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	9,0
Namwendya P/S	Namwendya P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	9,0
Bere P/S	Bere P/S	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	7,0
Sector: Health				38,3
LG Function: Primary Healthcare				38,3
<i>Capital Purchases</i>				
Output: Maternity Ward Construction and Rehabilitation				33,3
LCII: Sop-Sop				33,3
Item: 312101 Non-Residential Buildings				
Completion of construction of one maternity block at SopSop HC II	SopSop HC II	District Discretionary Development Equalization Grant	Completed (Completed)	33,3
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,0
LCII: Sop-Sop				4,0
Item: 263104 Transfers to other govt. units (Current)				
SopSop HC II	SopSop HC II	Conditional Grant to	N/A	4,0

Vote: 554 Tororo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Sopsop		<i>LCIV: West budama</i>		291,9
Construction of RGC	Pasaulo	Conditional transfer	Completed	1,0
VIPs pasaulo		for Rural Water	(completed)	
Output: Borehole drilling and rehabilitation				3,5
LCII: Nabowa				8
Item: 281503 Engineering and Design Studies & Plans for capital works				
Completion of Bore	Nabowa	Conditional transfer	Completed	8
hole drilling		for Rural Water	(completed)	
(Retention)				
LCII: Not Specified				2,1
Item: 281503 Engineering and Design Studies & Plans for capital works				
Bore hole	Naweuo	Conditional transfer	Completed	2,1
rehabilitation		for Rural Water	(completed)	
Output: Construction of piped water supply system				23,0
LCII: Namwendia				20,0
Item: 281503 Engineering and Design Studies & Plans for capital works				
Construction of piped	Peri peri area	Conditional transfer	Completed	20,0
water supply system		for Rural Water	(completed)	
LCII: Sop-Sop				3,0
Item: 281503 Engineering and Design Studies & Plans for capital works				
Completion of piped	Pasaulo	Conditional transfer	Completed	3,0
water supply system		for Rural Water	(completed)	
(Retention)				
Sector: Social Development				69,8
LG Function: Community Mobilisation and Empowerment				69,8
Capital Purchases				69,8
Output: Non Standard Service Delivery Capital				69,8

Vote: 554 Tororo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Sopsop		<i>LCIV: West budama</i>		291,9
Output: Administrative Capital				7,
LCII: Sop-Sop				7,
Item: 312101 Non-Residential Buildings				
Completion of Sopsop	Sopsop sub county head	District Equalisation	Completed	7,
SC administrative	quarters	Grant		
block			(Completed)	

Vote: 554 Tororo District

2016/17 Qu

Checklist for QUARTER 4 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas required for a complete quarterly submission. It does not verify the quality of the data entered. A complete checklist is therefore a necessary, but not sufficient condition for a submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the narrative section:

Overall Receipts

Vote Function, Project and Program

LG Revenue Data

Revenue Narrative

Vote Function, Project and Program

Overall Revenue Narrative

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan

1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water

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Checklist for QUARTER 4 Performance Report Submission

1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water
8	Natural Resources
9	Community Based Services
10	Planning
11	Internal Audit

Output Indicators and Location

Department Workplan		Indicator Level	Location Description
1a	Administration	Data In	Data In
2	Finance	Data In	Data In
3	Statutory Bodies	Data In	Data In
4	Production and Marketing	Data In	Data In
5	Health	Data In	Data In
6	Education	Data In	Data In
7a	Roads and Engineering	Data In	Data In
7b	Water	Data In	Data In
8	Natural Resources	Data In	Data In
9	Community Based Services	Data In	Data In
10	Planning	Data In	Data In
11	Internal Audit	Data In	Data In

Workplan Narrative

Department Workplan

1a Administration

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Checklist for QUARTER 4 Performance Report Submission

- | | |
|----|--------------------------|
| 8 | Natural Resources |
| 9 | Community Based Services |
| 10 | Planning |
| 11 | Internal Audit |