

Vote: 554 Tororo District

2014/15 Quarter 1

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 _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:554 Tororo District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Tororo District

Date: 17/03/2015

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

Vote: 554 Tororo District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,715,124	325,209	19%
2a. Discretionary Government Transfers	2,973,839	743,461	25%
2b. Conditional Government Transfers	26,352,979	6,549,563	25%
2c. Other Government Transfers	5,666,951	2,287,857	40%
3. Local Development Grant	926,563	231,641	25%
4. Donor Funding	687,017	138,044	20%
Total Revenues	38,322,473	10,275,775	27%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	6,052,627	624,014	499,661	10%	8%	80%
2 Finance	471,699	99,549	94,105	21%	20%	95%
3 Statutory Bodies	1,037,497	175,384	160,125	17%	15%	91%
4 Production and Marketing	1,318,881	385,869	82,886	29%	6%	21%
5 Health	5,264,313	1,417,892	1,210,990	27%	23%	85%
6 Education	19,259,241	4,937,436	4,756,561	26%	25%	96%
7a Roads and Engineering	1,748,562	519,954	189,068	30%	11%	36%
7b Water	799,241	207,004	51,672	26%	6%	25%
8 Natural Resources	727,847	49,559	38,359	7%	5%	77%
9 Community Based Services	1,249,713	739,425	708,199	59%	57%	96%
10 Planning	240,764	962,362	939,927	400%	390%	98%
11 Internal Audit	152,088	23,767	23,767	16%	16%	100%
Grand Total	38,322,473	10,142,215	8,755,320	26%	23%	86%
Wage Rec't:	19,872,988	5,045,698	4,813,179	25%	24%	95%
Non Wage Rec't:	10,607,311	3,709,185	3,511,560	35%	33%	95%
Domestic Dev't	7,155,157	1,249,288	362,617	17%	5%	29%
Donor Dev't	687,017	138,044	67,964	20%	10%	49%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

By the end of quarter one the district had realized Shs 10,275,775,000 against an annual budget of Shs 38,322,473,000 being 27% budget performance. Of which from the central government source the district realised Shs 9,812,522,000 against an annual budget of Shs 35,920,332,000 being 27.3% budget performance. Most central government funds performed as planned at 25%, however there were some variances in the performance during the quarters because some grants performed well e.g. conditional transfers to Naads salaries and other government transfers ie Youth livelihood grant.

From the local revenue source the district had realised Shs 325,209,000 against an annual budget of Shs 1,715,124,000 being 19%. However there were some variances some sources performed more than planned ie Market/Gate Charges due to early procurement of service providers while

Vote: 554 Tororo District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures**

Educational/Instruction related levies, Interest Income, Rent & Rates from other govt units performed, Business licenses, performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance and land management, lack of cooperation from some sub counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns and reserve prices and defaulting by tenderers who continue to change names from one season to another making the tracking of defaulters difficult. From the donors the district had realised Shs 138,044,000 from donors against an annual budget of Shs 687,017,000 being 20% budget performance. However there were some variances most sources performed poorly than planned ie GAVI, IGAD, GLOBAL FUND, TASO, USAID, IGAD. The reason for this poor performance by the donors had not yet been provided to the district by the end of the quarter.

By the end of quarter one (Shs 10,142,215,000) – 98.7% of all funds received had been disbursed to the departments with Planning, Community based services, Roads, Production and Marketing, Health, Education and Water realizing the highest budget outturn of (Shs 962,362,000) - 400%, (739,425,000)-59%, (Shs 519,954,000)-30%, (Shs 385,869,000)-29%, and (Shs 4,937,436,000)-26% respectively while Natural Resources and Internal Audit realized the least with (Shs 49,559,000)-7%, and (Shs 23,767,000)-16% respectively. The reason for this variance being Production and marketing, Water, Education, and Roads are mainly funded by conditional grants which performed well compared to others which depend on locally generated revenue which performed fairly. For the case of Planning and Community the 2014 National Population and Housing Census and the Youth livelihood programme were responsible for the high budget outturn.

The funds that is showed to have remained in the General fund account is Shs 133,560,000 this revenue is majorly from the transfers of the District unconditional grant- non wage which transfers had been made but had just been delayed by the IFMS system.

Six out of twelve departments had spent 95% and over of the funds they received during the quarter and by the end of the first quarter. The district had Shs 1,529,955,000 unspent with Roads, Health, Production and Marketing departments having the biggest balances. The funds are majorly for construction works whose service providers had not yet been procured. Most of the bids for construction works were still being evaluated by the end of the quarter. Under the Production sector the unspent balance was mainly wage for the Naads staffs whose services had been terminated and were still waiting for further instruction from the Naads secretariat.

Vote: 554 Tororo District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,715,124	325,209	19%
Agency Fees	51,336	5,723	11%
Rent & Rates from other govt units	92,651	0	0%
Local Service Tax	240,174	48,952	20%
Park Fees	52,240	8,220	16%
Other Fees and Charges	416,628	64,934	16%
Rent & Rates from private entities	670,627	153,570	23%
Interest Income	44,352	6,999	16%
Local Hotel Tax	3,520	1,000	28%
Market/Gate Charges	68,211	25,283	37%
Business licences	33,871	4,733	14%
Animal & Crop Husbandry related levies	41,514	5,795	14%
2a. Discretionary Government Transfers	2,973,839	743,461	25%
Transfer of District Unconditional Grant - Wage	1,898,246	474,562	25%
District Unconditional Grant - Non Wage	707,434	176,859	25%
Transfer of Urban Unconditional Grant - Wage	250,387	62,597	25%
Urban Unconditional Grant - Non Wage	117,771	29,443	25%
2b. Conditional Government Transfers	26,352,979	6,549,563	25%
Conditional Grant to Primary Salaries	10,216,381	2,554,095	25%
Conditional Grant to Secondary Education	2,578,357	643,915	25%
Conditional Grant to Secondary Salaries	2,393,549	598,387	25%
Conditional Grant to SFG	423,589	105,897	25%
Conditional Grant to Women Youth and Disability Grant	19,862	4,966	25%
Conditional transfer for Rural Water	672,530	168,133	25%
Conditional Transfers for Non Wage Technical & Farm Schools	321,968	80,492	25%
Conditional Transfers for Non Wage Technical Institutes	210,649	52,662	25%
Conditional Transfers for Primary Teachers Colleges	402,183	100,688	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to Tertiary Salaries	1,215,572	303,893	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant for NAADS	271,557	0	0%
Conditional Grant to Agric. Ext Salaries	45,220	11,305	25%
Conditional Grant to Community Devt Assistants Non Wage	27,418	6,854	25%
Conditional Grant to District Hospitals	289,246	72,311	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	103,625	25,906	25%
Conditional Grant to PHC Salaries	3,363,635	840,909	25%
Conditional Grant to Functional Adult Lit	21,775	5,444	25%
Conditional Grant to Primary Education	1,205,095	291,880	24%
Conditional Grant to NGO Hospitals	343,236	85,809	25%
Conditional Grant to PAF monitoring	96,238	24,059	25%
Conditional Grant to PHC - development	306,907	76,727	25%
Construction of Secondary Schools	21,894	5,473	25%
Conditional Grant to PHC- Non wage	220,281	55,170	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	153,655	10,500	7%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%

Vote: 554 Tororo District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Roads Rehabilitation Grant	417,905	104,476	25%
Conditional transfers to Production and Marketing	251,444	62,861	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219	0	0%
Conditional transfers to School Inspection Grant	52,640	13,160	25%
Conditional transfers to Special Grant for PWDs	41,468	10,367	25%
Sanitation and Hygiene	22,000	5,500	25%
NAADS (Districts) - Wage	312,095	188,778	60%
Conditional transfers to DSC Operational Costs	73,142	18,285	25%
2c. Other Government Transfers	5,666,951	2,287,857	40%
CAIP	9,000	0	0%
Unspent balances – Other Government Transfers	23,952	23,952	100%
Unspent balances – Conditional Grants	400,226	402,108	100%
UNEB Contribution	16,802	3,602	21%
UBOS		929,769	
Other Transfers from Central Government	100,000	516	1%
YOUTH LIVELIHOOD	698,440	600,956	86%
FEIFOC	15,600	0	0%
NUSAF	3,424,664	106,650	3%
Road fund	978,267	220,304	23%
3. Local Development Grant	926,563	231,641	25%
LGMSD (Former LGDP)	926,563	231,641	25%
4. Donor Funding	687,017	138,044	20%
UNICEF	91,794	4,794	5%
WHO (MTRAC)	6,000	0	0%
WHO		106,622	
USAID	82,242	0	0%
GAVI	77,474	7,086	9%
GLOBAL FUND	21,000	0	0%
IFAD	24,000	0	0%
TASO	342,707	0	0%
IGAD	16,800	0	0%
DICOSS	25,000	0	0%
Unspent balances - donor		19,542	
Total Revenues	38,322,473	10,275,775	27%

(i) Cummulative Performance for Locally Raised Revenues

By the end of quarter one the district had realised Shs 325,209,000 against an annual budget of Shs 1,715,124,000 being 19%. However there were some variances some sources performed more than planned ie Market/Gate Charges due to early procurement of service providers while Educational/Instruction related levies, Interest Income, Rent & Rates from other govt units performed, Business licenses, performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance and land management, lack of cooperation from some sub counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns and reserve prices and defaulting by tenderers who continue to change names from one season to another making the tracking of defaulters difficult.

(ii) Cummulative Performance for Central Government Transfers

By the end of quarter one from the central government source the district realised Shs 9,812,522,000 against an annual budget of Shs 35,920,332,000 being 27.3% budget performance. Most central government funds performed as planned at 25%, however there were some variances in the performance during the quarters because some grants performed well e.g. conditional transfers to Naads

Vote: 554 Tororo District

2014/15 Quarter 1

Summary: Cumulative Revenue Performance

salaries and other government transfers ie Youth livelihood grant.

(iii) Cumulative Performance for Donor Funding

By the end of quarter one the district had realised Shs 138,044,000 from donors against an annual budget of Shs 687,017,000 being 20% budget performance. However there were some variances most sources performed poorly than planned ie GAVI, IGAD, GLOBAL FUND, TASO, USAID, IGAD. The reason for this poor performance by the donors had not yet been provided to the district by the end of the quarter.

Vote: 554 Tororo District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,936,262	384,895	20%	483,866	384,895	80%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	27,626	6,907	25%	6,907	6,907	100%
Locally Raised Revenues	511,726	47,387	9%	127,733	47,387	37%
Other Transfers from Central Government	100,000	516	1%	25,000	516	2%
Multi-Sectoral Transfers to LLGs	196,678	119,028	61%	49,170	119,028	242%
District Unconditional Grant - Non Wage	238,028	14,821	6%	59,507	14,821	25%
Urban Unconditional Grant - Non Wage	106,082	7,205	7%	26,521	7,205	27%
Transfer of Urban Unconditional Grant - Wage	228,547	57,137	25%	57,137	57,137	100%
Transfer of District Unconditional Grant - Wage	497,574	124,394	25%	124,394	124,394	100%
<i>Development Revenues</i>	4,116,365	239,119	6%	1,029,121	239,119	23%
LGMSD (Former LGDP)	602,868	83,911	14%	150,747	83,911	56%
Locally Raised Revenues	4,753	0	0%	1,188	0	0%
Unspent balances – Conditional Grants	63,482	15,000	24%	15,871	15,000	95%
Other Transfers from Central Government	3,424,664	122,450	4%	856,166	122,450	14%
Multi-Sectoral Transfers to LLGs	20,598	17,758	86%	5,150	17,758	345%
Total Revenues	6,052,627	624,014	10%	1,512,987	624,014	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,936,261	360,163	19%	483,836	360,163	74%
Wage	726,122	181,531	25%	181,530	181,531	100%
Non Wage	1,210,139	178,632	15%	302,306	178,632	59%
<i>Development Expenditure</i>	4,116,365	139,498	3%	1,029,151	139,498	14%
Domestic Development	4,116,365	139,498	3%	1,029,151	139,498	14%
Donor Development	0	0		0	0	
Total Expenditure	6,052,626	499,661	8%	1,512,987	499,661	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,732	1%			
<i>Development Balances</i>		99,621	2%			
Domestic Development		99,621	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		124,353	2%			

By the end of quarter one the department had received Shs 624,014,000 against an annual budget of Shs 6,052,627,000 being 10% budget performance of which Shs 624,014,000 was received during the quarter representing 41% budget performance for the quarter. By the end of the 1st quarter the department had spent Shs 499,661,000 representing 33% performance in the quarter and 8% budget performance in the year. The expenditure was inclusive of funds rolled over from the previous financial year. By the end of the quarter the department had Shs 124,353,000 unspent.

Multi-Sectoral Transfers to LLGs allocations for the department performed over 100% in quarter one because some lower local councils altered their workplans.

The poor performance under local revenue allocation for development activities was because the district did not realize its expected revenue due to poor performance from some of the revenue sources.

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

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan 1a: Administration**

The unspent balance is meant for NUSAF2 group groups whose projects were pending approval by OPM, construction and renovation of sub county offices whose bids were still being evaluated by the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	8	0
Availability and implementation of LG capacity building policy and plan		no
%age of LG establish posts filled		25
No. of existing administrative buildings rehabilitated	4	0
No. of existing administrative buildings rehabilitated (PRDP)	6	2
Function Cost (US\$ '000)	6,052,626	499,661
Cost of Workplan (US\$ '000):	6,052,626	499,661

By the end of quarter one the department had achieved the following; 7 consultation visits have been made to line ministries, departments and agencies- 2 visits to MoLG, 2 visits to MoFPED, 2 visits to MoPS, 1 visit to LGFC., Staff salaries paid for 3 months for administration staff, 5 consultation visits made to ministries of public service-2, finance-2 and local Government-1, 2 members of staff sponsored for career development courses at UMI Personnel officer, population officer, Offices and the surrounding of the district head quarters cleaned and maintained, completion of Sopsop and Magola sub county head quarters, funds under Nusaf transferred to six groups

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	444,699	97,395	22%	111,175	97,395	88%
Conditional Grant to PAF monitoring	5,021	1,255	25%	1,255	1,255	100%
Locally Raised Revenues	94,252	11,722	12%	23,563	11,722	50%
Multi-Sectoral Transfers to LLGs	75,553	24,910	33%	18,888	24,910	132%
District Unconditional Grant - Non Wage	63,818	7,994	13%	15,955	7,994	50%
Transfer of District Unconditional Grant - Wage	206,055	51,514	25%	51,514	51,514	100%
<i>Development Revenues</i>	27,000	2,154	8%	6,750	2,154	32%
Locally Raised Revenues	27,000	1,654	6%	6,750	1,654	25%
Multi-Sectoral Transfers to LLGs		500		0	500	
Total Revenues	471,699	99,549	21%	117,925	99,549	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	444,699	91,951	21%	111,175	91,951	83%
Wage	206,055	43,640	21%	51,514	43,640	85%
Non Wage	238,644	48,311	20%	59,661	48,311	81%
<i>Development Expenditure</i>	27,000	2,154	8%	6,750	2,154	32%
Domestic Development	27,000	2,154	8%	6,750	2,154	32%
Donor Development	0	0		0	0	
Total Expenditure	471,699	94,105	20%	117,925	94,105	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,444	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,444	1%			

By the end of quarter one the department had received Shs. 99,549,000 against an annual budget of Shs 471,699,000 being 21% budget performance and 84% budget performance for the quarter. By the end of the 1st quarter the department had spent Shs. 94,105,000 representing 80% performance in the quarter and 20% budget performance in the year.

Multi-Sectoral Transfers to LLGs allocations for the department performed over 100% in quarter one because some lower local councils altered their workplans.

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

For the first quarter the unspent balances of Ushs. 5,444,000/= are funds for monitoring activities which were going on by the time the quarter ended.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/6/2015	18/06/14
Value of LG service tax collection	218340000	48952250
Value of Hotel Tax Collected	3200000	1000000
Value of Other Local Revenue Collections	1041467000	278825661
Date of Approval of the Annual Workplan to the Council	30/5/2015	18/06/2014
Date for presenting draft Budget and Annual workplan to the Council	30/5/2014	18/06/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2015	10/09/2014
Function Cost (UShs '000)	471,699	94,105
Cost of Workplan (UShs '000):	471,699	94,105

For the first quarter the physical performance for the department include: i) Prepared and submitted draft final accounts FY 13/14 to the office of the Auditor General, Mbale. ii) Prepared the budget estimates FY 14/15. iii) Monitoring of revenues at the sub counties. Iv) Procurement of books of accounts, staff salaries paid to finance staff for three months, collected local revenue for a period of three months, annual performance report prepared

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,037,497	175,384	17%	259,374	175,384	68%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	13,755	3,439	25%	3,439	3,439	100%
Conditional transfers to DSC Operational Costs	73,142	18,285	25%	18,286	18,285	100%
Conditional transfers to Salary and Gratuity for LG ele	175,219	0	0%	43,805	0	0%
Conditional transfers to Councillors allowances and Ex	153,655	10,500	7%	38,413	10,500	27%
Locally Raised Revenues	149,998	24,975	17%	37,500	24,975	67%
Multi-Sectoral Transfers to LLGs	93,288	43,197	46%	23,322	43,197	185%
District Unconditional Grant - Non Wage	88,179	2,422	3%	22,045	2,422	11%
Transfer of District Unconditional Grant - Wage	237,618	59,405	25%	59,405	59,405	100%
Total Revenues	1,037,497	175,384	17%	259,374	175,384	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,037,497	160,125	15%	259,374	160,125	62%
Wage	437,360	65,536	15%	109,340	65,536	60%
Non Wage	600,137	94,589	16%	150,034	94,589	63%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,037,497	160,125	15%	259,374	160,125	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,259	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,259	1%			

By the end of quarter one the department had received Shs 175,384,000 against an annual budget of Shs 1,037,497,000 being 17% budget performance and 68% budget performance for the quarter. By the end of the 1st quarter the department had spent Shs 150,625,000 representing 58% performance in the quarter and 15% budget performance in the year. By the end of the quarter the department had Shs 24,759,000 unspent.

Conditional transfers to Salary and Gratuity for LG elected leaders performed poorly because the Ministry of Finance, Planning and Economic Development did not make any release during the quarter.

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

Some activities started late and will spill over to the next quarter due to failed EFTs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	1500	0
No. of Land board meetings	8	1
No. of Auditor Generals queries reviewed per LG	12	4
Function Cost (US\$ '000)	1,037,497	160,125
Cost of Workplan (US\$ '000):	1,037,497	160,125

8 meetings were held for committees to discuss departmental reports and consideration of Supplementary budgets, 11 meetings for DSC to consider submissions held, 4 meetings for DPAC to examine, discuss and edit reports held, 4 meetings for Contracts Committee to consider awards and submissions held, one land board meeting held, staff salaries paid for statutory bodies staff, four audit reports reviewed

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	756,031	295,906	39%	189,008	295,906	157%
Conditional Grant to Agric. Ext Salaries	45,220	11,305	25%	11,305	11,305	100%
Conditional transfers to Production and Marketing	59,088	14,772	25%	14,772	14,772	100%
NAADS (Districts) - Wage	312,095	188,778	60%	78,024	188,778	242%
Locally Raised Revenues	17,347	1,520	9%	4,337	1,520	35%
Multi-Sectoral Transfers to LLGs		961		0	961	
District Unconditional Grant - Non Wage	12,000	1,000	8%	3,000	1,000	33%
Transfer of District Unconditional Grant - Wage	310,281	77,570	25%	77,570	77,570	100%
<i>Development Revenues</i>	562,849	89,963	16%	140,712	89,963	64%
Conditional Grant for NAADS	271,557	0	0%	67,889	0	0%
Conditional transfers to Production and Marketing	192,356	48,089	25%	48,089	48,089	100%
Donor Funding	49,000	0	0%	12,250	0	0%
Unspent balances – Conditional Grants	49,936	41,874	84%	12,484	41,874	335%
Total Revenues	1,318,881	385,869	29%	329,720	385,869	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	756,031	81,761	11%	189,008	81,761	43%
Wage	667,596	63,508	10%	166,899	63,508	38%
Non Wage	88,435	18,253	21%	22,109	18,253	83%
<i>Development Expenditure</i>	562,849	1,125	0%	140,712	1,125	1%
Domestic Development	513,849	1,125	0%	128,462	1,125	1%
Donor Development	49,000	0	0%	12,250	0	0%
Total Expenditure	1,318,880	82,886	6%	329,720	82,886	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		214,145	28%			
<i>Development Balances</i>		88,838	16%			
Domestic Development		88,838	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		302,983	23%			

By the end of the first quarter 2014/2015, the department had received Shs. 385,869,000 against an annual budget of Shs 1,318,881,000 representing 117% performance for the quarter and 29% for the year. By the end of the first quarter 2014/2015, the department had spent Shs. 82,886,000 representing 25% of the quarterly budget performance and 6% for the year. By the end of first quarter 2014/2015, the department had Shs 302,983,000 unspent. The NAADS (Districts)-wage allocations for the department was over by 142% in quarter one because of the need to pay outstanding salary, gratuity, transport and NSSF for NAADS terminated contract staff. Also the conditional grant unspent balance of the FY 2013/2014 allocation was over by 235% in quarter one of FY 2014/2015 because it was not distributed in the entire financial year.

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

Shs 188,778,000 was for unpaid NAADS staff whose contracts were terminated. Shs 25,367,000 was wage balance for staff that missed salary due to supplier no. issue. Shs 88,838,000 was for unpaid works, procurement of contractors still in process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 554 Tororo District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	42	0
No. of functional Sub County Farmer Forums	21	0
No. of farmers accessing advisory services	15756	0
No. of farmer advisory demonstration workshops	210	0
No. of farmers receiving Agriculture inputs	2600	0
Function Cost (US\$ '000)	583,652	0
Function: 0182 District Production Services		
No. of livestock vaccinated	695500	59433
No of livestock by types using dips constructed	178000	48027
No. of livestock by type undertaken in the slaughter slabs	60000	11088
No. of fish ponds constructed and maintained	376	303
No. of fish ponds stocked	272	268
Quantity of fish harvested	28572	17365
No of slaughter slabs constructed	3	0
No. of abattoirs constructed in Urban areas (PRDP)	1	0
Function Cost (US\$ '000)	708,803	82,316
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	8	4
No of businesses inspected for compliance to the law	60	32
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	50	0
No. of enterprises linked to UNBS for product quality and standards	8	0
No. of producers or producer groups linked to market internationally through UEPB	50	0
No. of market information reports disseminated	4	1
No of cooperative groups supervised	50	11
No. of cooperative groups mobilised for registration	10	4
No. of cooperatives assisted in registration	20	4
No. of tourism promotion activities mainstreamed in district development plans	3	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0
No. and name of new tourism sites identified	7	5
No. of opportunities identified for industrial development	4	0
No. of producer groups identified for collective value addition support	2	0
No. of value addition facilities in the district	4	1
A report on the nature of value addition support existing and needed	Yes	No
Function Cost (US\$ '000)	26,425	570
Cost of Workplan (US\$ '000):	1,318,880	82,886

For the standard output indicators: 48,027 animals sprayed, 59,433 animals treated and/or vaccinated, 11,088 animals slaughtered, 268 fish ponds stocked, 17,365 kg of fish harvested, 303 fish ponds constructed and/or maintained and one market price information report produced and disseminated. Under the non-standard output indicators: 60 fish farmers

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Workplan 4: Production and Marketing

trained, one synthesis report produced, one crop pests survey produced, one agro-input dealers inspection report produced, one animal trypanosomiasis surveillance report and veterinary infrastructure inspection report produced, One tsetse survey report and apiary farmers follow-up report produced, and DATIC crop and livestock enterprises performance report produced.

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,250,969	1,068,158	25%	1,062,742	1,068,158	101%
Conditional Grant to PHC Salaries	3,363,635	840,909	25%	840,909	840,909	100%
Conditional Grant to PHC- Non wage	220,281	55,170	25%	55,070	55,170	100%
Conditional Grant to District Hospitals	289,246	72,311	25%	72,312	72,311	100%
Conditional Grant to NGO Hospitals	343,236	85,809	25%	85,809	85,809	100%
Locally Raised Revenues	14,572	0	0%	3,643	0	0%
Multi-Sectoral Transfers to LLGs		12,959		0	12,959	
District Unconditional Grant - Non Wage	20,000	1,000	5%	5,000	1,000	20%
<i>Development Revenues</i>	1,013,344	349,734	35%	253,342	349,734	138%
Conditional Grant to PHC - development	306,907	76,727	25%	76,733	76,727	100%
Donor Funding	546,223	133,250	24%	136,556	133,250	98%
LGMSD (Former LGDP)	25,595	4,917	19%	6,399	4,917	77%
Locally Raised Revenues	2,559	0	0%	640	0	0%
Unspent balances – Conditional Grants	132,060	132,060	100%	33,015	132,060	400%
Multi-Sectoral Transfers to LLGs		2,780		0	2,780	
Total Revenues	5,264,313	1,417,892	27%	1,316,084	1,417,892	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,250,969	1,061,479	25%	1,062,742	1,061,479	100%
Wage	3,363,635	840,909	25%	840,909	840,909	100%
Non Wage	887,334	220,570	25%	221,834	220,570	99%
<i>Development Expenditure</i>	1,013,344	149,511	15%	253,342	149,511	59%
Domestic Development	467,121	81,547	17%	116,786	81,547	70%
Donor Development	546,223	67,964	12%	136,556	67,964	50%
Total Expenditure	5,264,313	1,210,990	23%	1,316,084	1,210,990	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,679	0%			
<i>Development Balances</i>		200,223	20%			
Domestic Development		134,937	29%			
Donor Development		65,286	12%			
Total Unspent Balance (Provide details as an annex)		206,902	4%			

By the end of quarter one the department had received Shs 1,417,892,000 against an annual budget of Shs 5,264,313,000 representing 27% performance of the annual budget and representing 108% budget performance for the quarter. By the end of the 1st quarter the department had spent Shs 1,210,990,000 representing 92% performance in the quarter and 23% budget performance in the year. The expenditure was inclusive of funds carried over from the previous quarter financial year. By the end of the quarter the department had Shs 206,902,000 unspent.

The conditional grant unspent balance of the FY 2013/2014 allocation was over 100% in quarter one of FY 2014/2015 because it was not distributed in the entire financial year

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

By the end of first quarter the department had Shs 206,902,000 unspent. The reason for the unspent balance was that contractors of capital development projects had just been awarded. A case for Tororo Hospital Drug stores, Poyameri HC III maternity ward .

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	5	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	51
%age of approved posts filled with trained health workers	75	75
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	16800	4355
No. and proportion of deliveries in the District/General hospitals	2273	1017
Number of total outpatients that visited the District/ General Hospital(s).	50000	15365
Number of inpatients that visited the NGO hospital facility	400	228
No. and proportion of deliveries conducted in NGO hospitals facilities.	420	132
Number of outpatients that visited the NGO hospital facility	12890	5174
Number of outpatients that visited the NGO Basic health facilities	5995	3184
Number of inpatients that visited the NGO Basic health facilities	50	14
No. and proportion of deliveries conducted in the NGO Basic health facilities	211	60
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	620	146
Number of trained health workers in health centers	367	367
Number of outpatients that visited the Govt. health facilities.	453431	181679
Number of inpatients that visited the Govt. health facilities.	9445	2318
No. and proportion of deliveries conducted in the Govt. health facilities	5694	1113
%age of approved posts filled with qualified health workers	65	57
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	31
No. of children immunized with Pentavalent vaccine	20879	5770
No of staff houses constructed	1	2
No of maternity wards constructed	1	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	1	2
Function Cost (US\$ '000)	5,264,313	1,210,990
Cost of Workplan (US\$ '000):	5,264,313	1,210,990

The following were the highlights of the performance during quarter one 2014/2015, OPD new - 205402(165%). 2867(48%) Deliveries were conducted in the health facilities. 6148(114%) Children under one year of age were immunised with DPT3 and 8758. Inpatients visited the Health facilities, all the health workers were paid their salaries, 1 supervision visit in areas of Medicines, Human resource, Reproductive Health in the Health centres as listed below, monitoring visits for quality assurance, Implementation of Emtct, TB, HIV/ AIDS activities conducted in the following Health centres as listed below: West Budama North HSD(Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Mifumi HCIII, West Budama South

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Workplan 5: Health

HSD(Mulanda HCIV, Rubongi Military Hospital, Panyangasi HCIII, Kiyeyi HCIII, Iyolwa HCIII, Poyameri HCIII), Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Osukuru HCIII, Kayoro HCII, Atangi HCII, Kwapa HC III, Nyalakot HC II, Apetai HC III, True Vine HC III,), Tororo Municipal Council HSD(Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII,), 3 DHT review meetings held, 3 monthly HMIS reports submitted to MOH through the DHIS2, 1 OBT quarterly report submitted to MOH, Emtct services provided in Tororo County, West Budama South, West Budama North and Tororo Municipality health subdistricts in 19 HC IIIs, 3 HC Ivs and 3 Hospitals,

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	18,728,382	4,723,811	25%	4,997,383	4,723,811	95%
Conditional Grant to Tertiary Salaries	1,215,572	303,893	25%	303,893	303,893	100%
Conditional Grant to Primary Salaries	10,216,381	2,554,095	25%	2,554,095	2,554,095	100%
Conditional Grant to Secondary Salaries	2,393,549	598,387	25%	598,387	598,387	100%
Conditional Grant to Primary Education	1,205,095	291,880	24%	401,698	291,880	73%
Conditional Grant to Secondary Education	2,578,357	643,915	25%	859,452	643,915	75%
Conditional transfers to School Inspection Grant	52,640	13,160	25%	13,160	13,160	100%
Conditional Transfers for Non Wage Technical & Farn	321,968	80,492	25%	80,492	80,492	100%
Conditional Transfers for Non Wage Technical Institut	210,649	52,662	25%	52,662	52,662	100%
Conditional Transfers for Primary Teachers Colleges	402,183	100,688	25%	100,546	100,688	100%
Unspent balances – Locally Raised Revenues	18,691	0	0%	4,673	0	0%
Other Transfers from Central Government	16,802	3,602	21%	4,201	3,602	86%
Multi-Sectoral Transfers to LLGs		59,413		0	59,413	
District Unconditional Grant - Non Wage	14,000	1,000	7%	3,500	1,000	29%
Transfer of District Unconditional Grant - Wage	82,494	20,624	25%	20,624	20,624	100%
<i>Development Revenues</i>	530,859	213,625	40%	132,714	213,625	161%
Conditional Grant to SFG	423,589	105,897	25%	105,897	105,897	100%
Construction of Secondary Schools	21,894	5,473	25%	5,473	5,473	100%
LGMSD (Former LGDP)	36,564	9,134	25%	9,141	9,134	100%
Locally Raised Revenues	3,656	0	0%	914	0	0%
Unspent balances – Conditional Grants	45,156	70,045	155%	11,289	70,045	620%
Multi-Sectoral Transfers to LLGs		23,076		0	23,076	
Total Revenues	19,259,241	4,937,436	26%	5,130,098	4,937,436	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	18,728,382	4,719,209	25%	4,997,383	4,719,209	94%
Wage	13,907,996	3,476,999	25%	3,476,999	3,476,999	100%
Non Wage	4,820,386	1,242,210	26%	1,520,384	1,242,210	82%
<i>Development Expenditure</i>	530,859	37,352	7%	132,715	37,352	28%
Domestic Development	530,859	37,352	7%	132,715	37,352	28%
Donor Development	0	0		0	0	
Total Expenditure	19,259,241	4,756,561	25%	5,130,098	4,756,561	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,602	0%			
<i>Development Balances</i>		176,273	33%			
Domestic Development		176,273	33%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		180,875	1%			

By the end of quarter one the department had received Shs 4,937,436,000 against an annual budget of Shs 19,259,241,000 being 26% budget performance and 96% budget performance for the quarter. By the end of the 1st quarter the department had spent Shs 4,756,561,000 representing 93% performance in the quarter and 25% budget performance in the year. By the end of the quarter the department had Shs 180,875,000 unspent.

The poor performance under local revenue allocation for development activities was because the district did not realize its expected revenue due to poor performance from some of the revenue sources.

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan 6: Education**

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

By the end of first quarter the department had Shs180,875,000 unspent. The unspent balance is meant for construction works that had not been completed by the end of the quarter. Payments can only be made for completed works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1864	1864
No. of qualified primary teachers	1864	1864
No. of pupils enrolled in UPE	142902	142902
No. of student drop-outs	6635	2211
No. of Students passing in grade one	500	0
No. of pupils sitting PLE	7500	0
No. of classrooms constructed in UPE	4	2
No. of classrooms constructed in UPE (PRDP)	12	2
No. of latrine stances constructed	50	5
No. of teacher houses constructed (PRDP)	1	1
Function Cost (US\$ '000)	11,885,305	2,942,740
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	164	164
No. of students enrolled in USE	114800	114800
No. of classrooms constructed in USE	8	0
No. of ICT laboratories completed	1	0
Function Cost (US\$ '000)	5,038,936	1,242,302
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	79	79
No. of students in tertiary education	650	650
Function Cost (US\$ '000)	2,150,373	537,735
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	163	163
No. of secondary schools inspected in quarter	14	14
No. of tertiary institutions inspected in quarter	7	7
Function Cost (US\$ '000)	179,627	33,784
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	5,000	0
Cost of Workplan (US\$ '000):	19,259,241	4,756,561

For the standard output indicators the department performed as follows; teachers salaries were paid, most schools had qualified primary teachers, tertiary education Instructors paid salaries, secondary education teaching and non teaching staff paid salaries, inspections were carried out for primary, secondary and tertiary institutions and inspection reports provided to Council, Secondary capitation grants were transferred to all secondary schools, UPE funds transferred to all primary schools, Constructed 4 classrooms at Steven Budaka, Lwala primary school, Completion of 5 stance pit latrines in the following school; Totokidwe primary school, completion of a staff house at Bishop Okile primary school, school inspection conducted in 163 primary schools, 14 secondary schools and 7 tertiary institutes.

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,134,425	275,013	24%	283,606	275,013	97%
Locally Raised Revenues	11,110	0	0%	2,778	0	0%
Unspent balances – Other Government Transfers	23,952	23,952	100%	5,988	23,952	400%
Other Transfers from Central Government	978,267	220,304	23%	244,567	220,304	90%
Multi-Sectoral Transfers to LLGs		2,483		0	2,483	
District Unconditional Grant - Non Wage	12,000	1,000	8%	3,000	1,000	33%
Transfer of District Unconditional Grant - Wage	109,096	27,274	25%	27,274	27,274	100%
<i>Development Revenues</i>	614,137	244,941	40%	153,534	244,941	160%
Roads Rehabilitation Grant	417,905	104,476	25%	104,476	104,476	100%
LGMSD (Former LGDP)	62,376	0	0%	15,594	0	0%
Locally Raised Revenues	6,238	0	0%	1,560	0	0%
Unspent balances – Conditional Grants	96,675	97,192	101%	24,169	97,192	402%
Other Transfers from Central Government	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs	21,943	43,273	197%	5,486	43,273	789%
Total Revenues	1,748,562	519,954	30%	437,141	519,954	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,134,425	168,065	15%	283,607	168,065	59%
Wage	109,096	27,274	25%	27,275	27,274	100%
Non Wage	1,025,329	140,791	14%	256,332	140,791	55%
<i>Development Expenditure</i>	614,137	21,003	3%	153,534	21,003	14%
Domestic Development	614,137	21,003	3%	153,534	21,003	14%
Donor Development	0	0		0	0	
Total Expenditure	1,748,562	189,068	11%	437,140	189,068	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		106,948	9%			
<i>Development Balances</i>		223,938	36%			
Domestic Development		223,938	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		330,886	19%			

By the end of the first quarter the department had received Shs. 519,954,000 against an annual budget of Shs 1,748,562,000 representing a performance of 30% quarterly budget performance of 43%. By the end of the quarter the department had spent Shs 189,068,000 being 11% expenditure performance for the year and 43% for the quarter. By the end of the quarter the department had Shs 330,886,000 unspent. The low expenditure was due to the delayed procurement of contractors and rolled contractual obligations which were still under defects liability Period.

The over performance in revenue was due to unspent funds from the previous financial year which was rolled over to financial year 2014/15.

The poor performance under local revenue allocation is because the district did not realize its expected revenue due to poor performance from some of the revenue sources.

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

The unspent funds was due to delayed procurment of contractors that had now reached evalaution and the fact that retentions on some of the previous years contracts could not be paid duringf the quarter as they were still under defects

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

liability period.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of rural roads constructed (PRDP)	16	0
No of bottle necks removed from CARs	88	0
Length in Km of Urban unpaved roads routinely maintained	47	23
Length in Km of District roads routinely maintained	512	325
Function Cost (US\$ '000)	1,748,562	189,068
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,748,562	189,068

The following were the physical achievements during the quarter: 325km of district feeder roads were maintained, 23km of urban roads in Malaba (23) Town Council were maintained. Staff salaries were paid to 16 works departmental staff for the 3 months in the quarter (July, August and September), Q4 report (FY 2013/14) was submitted to URF, MoWT, MOFPED, , MoLG, One Workshop on performance agreements with URF was held at URF secretariat, , Two vehicles LG0003-108 and LG0092-45 were serviced at TOTAL-Tororo station, District Engineer attended one training Financial Management at UIPE Secretariat, Three works department staff attended training on Low Cost Seals at MELTC-Mbale

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	22,000	5,500	25%	5,500	5,500	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
<i>Development Revenues</i>	777,241	201,504	26%	194,310	201,504	104%
Conditional transfer for Rural Water	672,530	168,133	25%	168,133	168,133	100%
Donor Funding	91,794	4,794	5%	22,949	4,794	21%
Unspent balances – Conditional Grants	12,917	12,917	100%	3,229	12,917	400%
Multi-Sectoral Transfers to LLGs		15,660		0	15,660	
Total Revenues	799,241	207,004	26%	199,810	207,004	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,000	3,813	17%	5,500	3,813	69%
Wage	0	0		0	0	
Non Wage	22,000	3,813	17%	5,500	3,813	69%
<i>Development Expenditure</i>	777,241	47,859	6%	194,310	47,859	25%
Domestic Development	685,447	47,859	7%	171,362	47,859	28%
Donor Development	91,794	0	0%	22,949	0	0%
Total Expenditure	799,241	51,672	6%	199,810	51,672	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,687	8%			
<i>Development Balances</i>		153,645	20%			
Domestic Development		148,851	22%			
Donor Development		4,794	5%			
Total Unspent Balance (Provide details as an annex)		155,332	19%			

By the end of quarter one the department had received Shs 207,004,000 against an annual budget of Shs 799,241,000 being 26% budget performance and 104% budget performance for the quarter. By the end of the 1st quarter the department had spent Shs 51,672,000 representing 26% performance in the quarter and 6% budget performance in the year. The expenditure was inclusive of funds carried forward from the previous financial year. By the end of the quarter the department had Shs 155,332,000 unspent.

The conditional grant unspent balance of the FY 2013/2014 allocation was over 100% in quarter one of FY 2014/2015 because it was not distributed in the entire financial year

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

By the end of the quarter shs 155,332,000 remained unspent in the Bank account. The un spent balance was because procurement of the major projects was not concluded. The procurement process was at evaluation stage

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0981 Rural Water Supply and Sanitation

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	595	148
No. of water points tested for quality	102	67
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water points rehabilitated	18	4
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	58	0
No. Of Water User Committee members trained	348	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	4
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	5	0
No. of deep boreholes rehabilitated	18	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
Function Cost (US\$ '000)	799,241	51,672
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	799,241	51,672

Four district level Advocacy was conducted, 4 sub county advocacies conducted and one meeting with social mobilisers conducted, 4 water points rehabilitated, 67 water points tested for quality, 148 supervision visits conducted, one sanitation committee meeting conducted

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	712,247	49,559	7%	178,062	49,559	28%
Conditional Grant to District Natural Res. - Wetlands (103,625	25,906	25%	25,906	25,906	100%
Locally Raised Revenues	485,219	0	0%	121,305	0	0%
Multi-Sectoral Transfers to LLGs		330		0	330	
District Unconditional Grant - Non Wage	34,111	1,000	3%	8,528	1,000	12%
Transfer of District Unconditional Grant - Wage	89,292	22,323	25%	22,323	22,323	100%
<i>Development Revenues</i>	15,600	0	0%	3,900	0	0%
Other Transfers from Central Government	15,600	0	0%	3,900	0	0%
Total Revenues	727,847	49,559	7%	181,962	49,559	27%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	712,247	38,359	5%	178,062	38,359	22%
Wage	89,292	22,323	25%	22,323	22,323	100%
Non Wage	622,955	16,036	3%	155,739	16,036	10%
<i>Development Expenditure</i>	15,600	0	0%	3,900	0	0%
Domestic Development	15,600	0	0%	3,900	0	0%
Donor Development	0	0		0	0	
Total Expenditure	727,847	38,359	5%	181,962	38,359	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,200	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,200	2%			

By the end of quarter one the department had received Shs 49,559,000 against an annual budget of Shs 727,847,000 being 7% budget performance and 27% budget performance for the quarter. By the end of the 1st quarter the department had spent Shs 38,359,000 representing 21% performance in the quarter and 5% budget performance in the year. By the end of the quarter the department had Shs 11,200,000 funds unspent.

The poor performance under other transfers from central government and local revenue was because the district did not realize any funding under the FIEFOC under the Ministry of Water & Environment and the district did not meet its target for local revenue collection respectively.

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

By the end of the first quarter the department had Shs 11,200,000 unspent. The unspent balance is for procurement of tree seedlings which has to be done based on the weather pattern

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	146	36
No. of Agro forestry Demonstrations	200	50
No. of monitoring and compliance surveys/inspections undertaken	3	3
No. of Water Shed Management Committees formulated	8	2
No. of Wetland Action Plans and regulations developed	4	3
No. of community women and men trained in ENR monitoring	20	0
No. of community women and men trained in ENR monitoring (PRDP)	300	75
No. of monitoring and compliance surveys undertaken	10	3
No. of environmental monitoring visits conducted (PRDP)	19	19
No. of new land disputes settled within FY	20	5
Function Cost (US\$ '000)	727,847	38,359
Cost of Workplan (US\$ '000):	727,847	38,359

Under the standard indicators, 36 Area (Ha) of trees established (planted and surviving), 50 Agro forestry Demonstrations established, 3 monitoring and compliance surveys/inspections undertaken, 2 Water Shed Management Committees formulated, 1 Wetland Action Plans and regulations developed, 75 community women and men trained in environmental monitoring, 3 monitoring and compliance surveys undertaken. Under non standard environment/forest enforcement in local forest reserves of Achilet and Mudakoli, training on farm of 50 farmers in watersheds and degraded areas of the district such as Peta, Mulanda and institutions of Nagongera University, Benedictine Father;s Nyangole. 200 tree farmers were registered in degraded areas, institutions and wetland areas to restore the degraded/watershed areas in second quarter through planting trees. Environment standards enforced in the municipality and surrounding areas in collaboration with Environmental health and Municipal Environment officers.

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,114,347	696,876	63%	278,587	696,876	250%
Conditional Grant to Functional Adult Lit	21,775	5,444	25%	5,444	5,444	100%
Conditional Grant to Community Devt Assistants Non	27,418	6,854	25%	6,855	6,854	100%
Conditional Grant to Women Youth and Disability Gr	19,862	4,966	25%	4,966	4,966	100%
Conditional transfers to Special Grant for PWDs	41,468	10,367	25%	10,367	10,367	100%
Locally Raised Revenues	18,143	0	0%	4,536	0	0%
Other Transfers from Central Government	676,418	600,956	89%	169,105	600,956	355%
Multi-Sectoral Transfers to LLGs	40,906	3,200	8%	10,227	3,200	31%
District Unconditional Grant - Non Wage	12,000	1,000	8%	3,000	1,000	33%
Transfer of District Unconditional Grant - Wage	256,357	64,089	25%	64,089	64,089	100%
<i>Development Revenues</i>	135,366	42,549	31%	33,842	42,549	126%
LGMSD (Former LGDP)	113,344	40,652	36%	28,336	40,652	143%
Multi-Sectoral Transfers to LLGs	22,022	1,897	9%	5,506	1,897	34%
Total Revenues	1,249,713	739,425	59%	312,428	739,425	237%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,114,347	679,863	61%	278,587	679,863	244%
Wage	256,357	64,089	25%	64,089	64,089	100%
Non Wage	857,990	615,774	72%	214,497	615,774	287%
<i>Development Expenditure</i>	135,366	28,336	21%	33,842	28,336	84%
Domestic Development	135,366	28,336	21%	33,842	28,336	84%
Donor Development	0	0		0	0	
Total Expenditure	1,249,713	708,199	57%	312,428	708,199	227%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,013	2%			
<i>Development Balances</i>		14,213	10%			
Domestic Development		14,213	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31,226	2%			

By the end of quarter one the department had received Shs 739,425,000 against an annual budget of Shs 1,249,713,000 being 59% budget performance and 237% budget performance for the quarter. By the end of the 1st quarter the department spent 708,199,000 representing 227% performance in the quarter and 57% budget performance in the year. By the end of the quarter the department had Shs 31,226,000 reflected as unspent.

The poor performance under local revenue allocation is because the district did not realize its expected revenue due to poor performance from some of the revenue sources. While under other Central Government transfers additional funds were received under the Youth Livelihood programme.

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

By the end of the fourth quarter the department had Shs 31,226,000 unspent. The unspent balance is for youth livelihood groups which had not yet been appraised by the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 554 Tororo District**2014/15 Quarter 1****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	120	8
No. FAL Learners Trained	50	0
No. of children cases (Juveniles) handled and settled	05	0
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	10	3
No. of women councils supported	1	0
Function Cost (US\$ '000)	1,249,713	708,199
Cost of Workplan (US\$ '000):	1,249,713	708,199

The activities carried out in the first quarter included providing funds and supporting 76 groups under the Youth Livelihood project, 12 groups under the CDD project, 5 projects under the special grant, holding executive meetings for the youth, women, and disability councils, holding council meetings for the youth, women and disability councils, carried labour inspections, functional adult literacy activities such as payment of FAL instructors, monitored CDD activities, carried out community dialogues, settled 8 children, 3 assistive devices were procured, one youth council was support

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	191,352	958,619	501%	48,063	958,619	1995%
Conditional Grant to PAF monitoring	44,816	11,203	25%	11,204	11,203	100%
Locally Raised Revenues	45,216	0	0%	11,529	0	0%
Other Transfers from Central Government		929,769		0	929,769	
Multi-Sectoral Transfers to LLGs	14,927	2,078	14%	3,732	2,078	56%
District Unconditional Grant - Non Wage	34,111	2,498	7%	8,528	2,498	29%
Transfer of District Unconditional Grant - Wage	52,282	13,071	25%	13,071	13,071	100%
<i>Development Revenues</i>	49,412	3,743	8%	12,353	3,743	30%
LGMSD (Former LGDP)	40,947	0	0%	10,237	0	0%
Locally Raised Revenues	4,095	0	0%	1,024	0	0%
Multi-Sectoral Transfers to LLGs	4,370	3,743	86%	1,093	3,743	343%
Total Revenues	240,764	962,362	400%	60,416	962,362	1593%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	191,352	936,184	489%	48,063	936,184	1948%
Wage	52,282	13,071	25%	13,071	13,071	100%
Non Wage	139,070	923,113	664%	34,993	923,113	2638%
<i>Development Expenditure</i>	49,412	3,743	8%	12,353	3,743	30%
Domestic Development	49,412	3,743	8%	12,353	3,743	30%
Donor Development	0	0		0	0	
Total Expenditure	240,764	939,927	390%	60,416	939,927	1556%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,435	12%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,435	9%			

By the end of quarter one the department had received Shs 962,362,000 against an annual budget of Shs 240,764,000 being 400% budget performance and 1593% budget performance for the quarter. By the end of the 1st quarter the department had spent Shs 939,927,000 representing 1556% performance in the quarter and 390% budget performance in the year. By the end of the quarter the department had 22,435,000 funds unspent.

The over performance under Other Transfers from Central Government was because the department realized additional funding from Uganda Bureau of Statistics to conduct the 2014 National Population and Housing Census.

The poor performance under local revenue allocation is because the district did not realize its expected revenue due to poor performance from some of the revenue sources, while under LGMSD there were outstanding commitments in the health and education sectors that needed to be urgently addressed.

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

By the end of first quarter the department had Shs 22,435,000 unspent. The unspent balance is meant for the Budget conference to be held in quarter two and enumerators for the Census who had not yet been paid.

(ii) Highlights of Physical Performance

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	3
Function Cost (US\$ '000)	240,764	939,927
Cost of Workplan (US\$ '000):	240,764	939,927

For the standard output indicators the department performed as follows; the department had held its mandatory 3 planning committee meetings and the staffing levels had still been maintained at 5 members of staff. Under the non standard output indicators the department performed as follows; Quarter four progress report for FY 2013/14 and draft OBT 2014/2015 were submitted to the Ministry of Finance Planning and Economic development, Payment of staff salaries to 5 planning unit staff for the period July to September 2014, First Quarter PAF monitoring 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) were conducted.

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	152,088	23,767	16%	37,986	23,767	63%
Conditional Grant to PAF monitoring	5,020	1,255	25%	1,255	1,255	100%
Locally Raised Revenues	49,311	0	0%	12,292	0	0%
Multi-Sectoral Transfers to LLGs	6,449	5,374	83%	1,612	5,374	333%
District Unconditional Grant - Non Wage	34,111	2,840	8%	8,528	2,840	33%
Transfer of District Unconditional Grant - Wage	57,197	14,298	25%	14,299	14,298	100%
Total Revenues	152,088	23,767	16%	37,986	23,767	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	152,088	23,767	16%	37,986	23,767	63%
Wage	57,197	14,299	25%	14,299	14,299	100%
Non Wage	94,891	9,468	10%	23,687	9,468	40%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	152,088	23,767	16%	37,986	23,767	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of quarter one the department had received Shs 23,767,000 against an annual budget of Shs 152,088,000 being 16% budget performance and 63% budget performance for the quarter. By the end of the 1st quarter the department had spent Shs 23,767,000 representing 63% performance in the quarter and 16% budget performance in the year. By the end of the quarter the department did not have any funds unspent.

The poor performance under local revenue allocation is because the district did not realize its expected revenue due to poor performance from some of the revenue sources.

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

By the end of the quarter the department did not have any funds unspent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	17/10/14	21/10/14
<i>Function Cost (UShs '000)</i>	152,088	23,767
Cost of Workplan (UShs '000):	152,088	23,767

The outputs achieved by the end of the first quarter include the following: salaries paid for all internal audit department staff for 3 months, one Internal Audit report produced (district departments) and seventeen Internal Audit report

Vote: 554 Tororo District

2014/15 Quarter 1

Workplan 11: Internal Audit

produced(sub counties).

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	1. 2 national and local functions comemorated at the district, namely. Day of the girl child and Environment day. 2. Two computers procured at the district head quarters 3. 24 consultation visits made to line ministries, central government department	1. One national and local functions comemorated at the district, namely. Day of the girl child. 2. Twenty consultation visits made to line ministries, central government departments and agencies as folows: Mo LG 5 visits, MoFPED 5 visits, MoPS 5 visit
General Staff Salaries		181,531
Contract Staff Salaries (Incl. Casuals, Temporary)		3,460
Incapacity, death benefits and funeral expenses		2,478
Advertising and Public Relations		5,000
Books, Periodicals & Newspapers		1,364
Computer supplies and Information Technology (IT)		1,400
Welfare and Entertainment		6,933
Printing, Stationery, Photocopying and Binding		2,932
Small Office Equipment		80
Bad Debts		56,143
Bank Charges and other Bank related costs		1,000
IFMS Recurrent costs		3,265
Subscriptions		4,000
Telecommunications		480
Electricity		3,032
Water		157
Travel inland		32,053
Maintenance - Civil		400
Maintenance - Vehicles		3,578
Maintenance – Machinery, Equipment & Furniture		322
Wage Rec't:	181,530	181,531
Non Wage Rec't:	141,816	128,076
Domestic Dev't:		0
Donor Dev't:		
Total	323,346	309,607
Output: Human Resource Management		

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
1a. Administration		
Non Standard Outputs:	9 consultation visits made to ministries of public service- 6 ,finance-3 and local Government-3. 2.750 performance appraisal forms procured.	1. Four consultation visits made to ministries of public service-
Staff Training		2,200
Wage Rec't:		
Non Wage Rec't:	37,500	2,200
Domestic Dev't:		
Donor Dev't:		
Total	37,500	2,200
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (1. Carreer Development and skills development courses for 2 members of staff (Personnel officer, procurement officer) at various institutions of learning undertaken at UMI)	0 (Nil)
Availability and implementation of LG capacity building policy and plan	0	no (n/a)
Non Standard Outputs:	1 . 70 Newly recruited staff inducted in their roles and responsibilities at the district head quarters 2 .19 Capacity needs assessment carried out in all the lower local Governments	Nil
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	17,177	
Donor Dev't:		
Total	17,177	0
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	25 (1 (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda and District Headquarters.)	25 (1 (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda and District Headquarters.)
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	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
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	10,000	2,500

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Total	10,000	2,500
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Output: Office Support services

Non Standard Outputs:

1. Offices and the surrounding of the district head quarters cleaned and maintained

1. Four office blocks and the surrounding of the district head quarters cleaned and maintained

Maintenance – Machinery, Equipment & Furniture

1,200

*Wage Rec't:**Non Wage Rec't:*

12,270

1,200

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

Total	12,270	1,200
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Output: Assets and Facilities Management

No. of monitoring reports generated

0

0 (N/A)

No. of monitoring visits conducted

0

0 (Nil)

Non Standard Outputs:

1. One annual board of survey conducted at the district head quarters..

2. One quarterly assessments and valuation of district assets conducted at the district head quarters..

3. Three office buildings maintained at the district head quarters.

1. One annual board of survey conducted at the district head quarters.

Printing, Stationery, Photocopying and Binding

1,500

*Wage Rec't:**Non Wage Rec't:*

5,000

1,500

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

Total	5,000	1,500
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3. Capital Purchases**Output: Buildings & Other Structures**

No. of existing administrative buildings rehabilitated

1 (Completion of 1 extension workers houses at Paya Sub county Hqtrs.)

0 (Nil)

No. of administrative buildings constructed

0

0 (N/A)

No. of solar panels purchased and installed

0

0 (N/A)

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
1a. Administration		
Non Standard Outputs:	1- 4 office desks, 4 book shelves, 4 noticeboards procured in the entire District 2 - 1 five stance pit latrine completed at the District Hqtrs	Nil
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	72,177	0
<i>Donor Dev't:</i>		0
Total	72,177	0
Output: PRDP-Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	3 (one Veterinary office block completed at the District Hqtrs and one office block completed at Kwapa county Headquarters.)	2 (2 office blocks at Magola and Sop Sop sub county haedquaters constructed)
No. of solar panels purchased and installed	0	0 (N/A)
No. of administrative buildings constructed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		15,090
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	78,482	15,090
<i>Donor Dev't:</i>		0
Total	78,482	15,090
Output: Other Capital		
Non Standard Outputs:	504 members of CPMCs, CPC and SAC of community groups trained in financial management in all 21 lower local governments of the District of Western Division-24, Eastern Division-24 Nagongera TC-24, Malaba TC-24, Kisoko-24, Rubongi-24, Petta-24, Kirewa-24, M	105 members of CPMC, CPC and SAC members trained in financial management in the Kirewa sub county, Mella, Iyolwa, Nagongera, Kwapa and Molo sub counties.. NUSAF funds transferred to six groups in the sub counties of Kirewa sub county, Mella, Iyolwa, Na
<i>Cultivated Assets</i>		106,650
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	856,166	106,650
<i>Donor Dev't:</i>		0
Total	856,166	106,650

Additional information required by the sector on quarterly Performance

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/6/14 (Preparation of annual performance report done at the district headquarters.)	18/06/14 (Annual performance report prepared at the district headquarters)
Non Standard Outputs:	Salaries for 36 finance department staff paid.	Salaries for 36 Finance department staff paid
	18 IFMS Computers and Generator Serviced at the district head quarters.	Not archived
	One departmental Motor Vehicle Serviced at Total Service Station.	Not Archived
<i>General Staff Salaries</i>		43,640
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		349
<i>IFMS Recurrent costs</i>		461
<i>Travel inland</i>		1,384
<i>Fuel, Lubricants and Oils</i>		200
<i>Maintenance - Vehicles</i>		418
<i>Wage Rec't:</i>	51,514	43,640
<i>Non Wage Rec't:</i>	10,341	3,112
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	61,855	46,752

Output: Revenue Management and Collection Services

Value of LG service tax collection	54585000 (District head quarters (19,104,743) and sub counties of Petta (1,428,496), Paya (1,714,195); Nagongera (2,070,729), Kisoko (1,821,631) Rubongi (2,571,293), Nabuyoga (1,704,6727), Kirewa (2,190,361), Magola (857,098), Sopsop (639,319) Merikit (1,904,661), Molo (1,142,797), Mukuju (5,135,919), Osukuru (5,311,981),Iyolwa (1,571,346), Mella (1,333,263), Kwapa (1,142,797),Mulanda (2,939,703).)	48952250 (District and Sub counties (48,546,250); and Sub Counties MalabaTC(90,000); Mella(45,500);Merikit(45,500); Osukuru(135,000); Rubongi(90,000))
Value of Hotel Tax Collected	800000 (District head quarters (280,000) and sub counties of Molo (137,500), Mukuju (50,000), Osukuru (220,000) ,Merikit (50,000),Mella (50,000).)	1000000 (Local Hotel tax collected by Malaba Town council 1,000,000)
Value of Other Local Revenue Collections	260366750 (District head quarters (144,470,690) and sub counties of Petta (4,091,809), Paya (3,465,783); Nagongera (3,590,676) Kisoko (3,261,270), Rubongi (15,236,955), Nabuyoga (5,026,946), Kirewa (2,123,182), Magola (2,146,912), Sopsop (1,405,047), Merikit (5,035,845), Molo (6,650,556), Mukuju (2,322,075), Osukuru (49,066,156) ,Iyolwa (1,973,310), Mella (2,519,531), Kwapa (2,098,204), Mulanda (5,809,795).)	278825661 (District Headquarters (60,923,111); Iyolwa(731,000); Kirewa(979,000); Kisoko(5,383,240); Kwapa(680,000); Magola(1,400,209); Malaba TC(164,032,500); Mella(513,349); Merikit(2,000,227); Mollo(4,068,0000; Mukuju(155,000); Mulanda(1,866,090); Nabuyoga(2,400,000); Nagongera(1,064,022); Nagongera TC(17,575,087); Osukuru(10,023,878); Paya(370,809); Petta(2,511,655); Rubongi(761,075); Sop Sop(1,476,577))

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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:

4 revenue enhancement activities conducted at the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa. The local revenue enhancement activities planned

One revenue enhancement activity and monitoring of utility performance coconducted in the sub counties of Merikit, Nagongera, Molo, Kisoko, Paya, Nabuyoga, Petta, Kwapa, Mulanda, Kirewa and Osukuru and one town council Malaba

Computer supplies and Information Technology (IT)		740
Printing, Stationery, Photocopying and Binding		495
Telecommunications		280
Travel inland		7,167
Wage Rec't:		
Non Wage Rec't:	11,650	8,682
Domestic Dev't:		
Donor Dev't:		
Total	11,650	8,682

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/5/2014 (The District head quarters.)	18/06/2014 (NA)
Date of Approval of the Annual Workplan to the Council	30/5/2014 (The District head quarters.)	18/06/2014 (Annual work plan approved at the DistrictHeadquarter)
Non Standard Outputs:	60 copies of the approved budget produced at the district head quarters	60 copies of the approved budget produced at the district headquarters
	One supplementary budgets for council approval p	
Travel inland		612
Wage Rec't:		
Non Wage Rec't:	4,300	612
Domestic Dev't:		
Donor Dev't:		
Total	4,300	612

Output: LG Expenditure mangement Services

Non Standard Outputs:

Three monthly reports submitted to the CAO, and quarterly reports to the, MOFPED, MOLG.

One quartely report submitted to the MoFPED

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

One follow up visit made to the centre.

4 monitoirng visits conducted in the sub counties of

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Computer supplies and Information Technology (IT)		1,130
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		687
Travel inland		1,700
Wage Rec't:		
Non Wage Rec't:	6,982	3,717
Domestic Dev't:		
Donor Dev't:		
Total	6,982	3,717

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Preparation of LG draft final accounts at the District head quarters and submission to the office of the Auditor General, Mbale (3 copies).)	10/09/2014 (Draft Final accounts FY 2013/14 and submitted to the office of the Auditor General Mbale.)
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 bo	Books of accounts procured
Allowances		2,140
Staff Training		580
Printing, Stationery, Photocopying and Binding		3,948
Travel inland		491
Fuel, Lubricants and Oils		120
Wage Rec't:		
Non Wage Rec't:	7,500	7,279
Domestic Dev't:		
Donor Dev't:		
Total	7,500	7,279

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Furniture (3 tables, 3 chairs) for the department procured for the finance department at the district. 2 steel shelves procured for the finance department at the district.	Filing shelves provided in the Finance officers' office and replacement of the locking systems on the office furniture done in the Cental Accounts office at the district Headquarters
Furniture and fittings (Depreciation)		1,654

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
2. Finance		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,250	1,654
Donor Dev't:		0
Total	3,250	1,654

Additional information required by the sector on quarterly Performance

N/A

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

one Council meetings held at the District headquarters

Salaries paid to statutory bodies staff for the period July to September 2014

one Business committee meetings held at the District headquarters

3 DEC meetings held at the district headquarters

3 District Executive Committee meetings held at the District headquarter

Twenty days monitoring visits conducted in all the sub counties

Attending consultative meetings by the DEC members a

one Council meetings held at the District headquarters

General Staff Salaries		59,405
Contract Staff Salaries (Incl. Casuals, Temporary)		360
Allowances		8,161
Incapacity, death benefits and funeral expenses		200
Gratuity Expenses		9,300
Computer supplies and Information Technology (IT)		150
Welfare and Entertainment		1,080
Small Office Equipment		850
Travel inland		4,343
Maintenance - Vehicles		661
Donations		300
Wage Rec't:	103,209	59,405
Non Wage Rec't:	73,090	25,405
Domestic Dev't:		
Donor Dev't:		
Total	176,299	84,810

Output: LG procurement management services

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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:	6 meetings held to consider award of contracts at the District headquarters	4 Contracts Committee meetings held during the quarter
	3 evaluation committee meetings held on procuments at the District headquarters	2 Evaluation Committee meetings held during the quarter
Welfare and Entertainment		480
Printing, Stationery, Photocopying and Binding		1,860
Wage Rec't:		
Non Wage Rec't:	8,383	2,340
Domestic Dev't:		
Donor Dev't:		
Total	8,383	2,340

Output: LG staff recruitment services

Non Standard Outputs:	11 District service commission meetings held at the district headquarters	11 meetings held during the quarter
	1 Monitoring visit of recruited staff conducted	Salary paid to the Chairperson district service commission for the period July to September 2014
	1 Advertisement placed on the print media for recruitment	
General Staff Salaries		6,131
Allowances		6,384
Books, Periodicals & Newspapers		150
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		300
Fuel, Lubricants and Oils		864
Wage Rec't:	6,131	6,131
Non Wage Rec't:	18,737	8,698
Domestic Dev't:		
Donor Dev't:		
Total	24,868	14,829

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, Mula nda, Magola)	0 (N/A)
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Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
3. Statutory Bodies		
No. of Land board meetings	0	1 (1 District Land Board meetings held at the district Head quarters)
Non Standard Outputs:	2 copies of minutes submitted the Ministry of Lands to submit minutes of Land Board meetings Two Town Boards of Osukuru and Kwapa planned	N/A
<i>Welfare and Entertainment</i>		677
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	677
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	677
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	0 (N/A)
No. of Auditor Generals queries reviewed per LG	(8 DPAC meetings held at the district headquarters)	4 (4 meetings held during the quarter and)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,618
<i>Printing, Stationery, Photocopying and Binding</i>		1,373
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,948	3,991
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,948	3,991
Output: LG Political and executive oversight		
Non Standard Outputs:	Five day monitoring visits conducted for PAF projects in all the 19 lower local Governments	17 days monitoring visits conducted in all the sub counties
<i>Allowances</i>		1,920
<i>Fuel, Lubricants and Oils</i>		1,519
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,444	3,439
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,444	3,439
Output: Standing Committees Services		

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

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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)
3. Statutory Bodies		
Non Standard Outputs:	8 committee meetings held at the District Headquarters	8 Committee meetings held at the District headquarter
Allowances		6,843
Wage Rec't:		
Non Wage Rec't:	7,617	6,843
Domestic Dev't:		
Donor Dev't:		
Total	7,617	6,843

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (This is a preparatory quarter.)	0 (Nothing was achieved)
Non Standard Outputs:	At least 1 physical and financial report produced and submitted to the district key stakeholders, NAADS secretariat and line Ministry on the performance of the NAADS program implementation at both the district and sub-counties of Eastern division, Iyolwa,	Nothing was achieved
Wage Rec't:	78,024	0
Non Wage Rec't:		0
Domestic Dev't:	66,889	0
Donor Dev't:		
Total	144,913	0

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

Non Standard Outputs:	At least one progress report submitted to the Production committee, District executive committee, and Line ministry (MAAIF) on the performance and delivery of service in all agricultural programs implemented at both the District headquarters and Lower loc	One synthesis progress report for the quarter under review submitted to the CAO, District chairperson, RDC and Secretary for Production committee on the performance and delivery of service in all agricultural programs implemented at both the District head
General Staff Salaries		63,508
Allowances		265
Computer supplies and Information Technology (IT)		150

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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)
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Bank Charges and other Bank related costs</i>		365
<i>Telecommunications</i>		50
<i>Travel inland</i>		642
<i>Fuel, Lubricants and Oils</i>		455
<i>Maintenance - Vehicles</i>		1,602
<i>Wage Rec't:</i>	88,875	63,508
<i>Non Wage Rec't:</i>	6,712	3,978
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	95,587	67,486

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (This is unfunded investment priority.)	0 (It was not applicable)
Non Standard Outputs:	At least one report produced on the status of major crop pests and diseases in all sub-counties in the district; At least one report produced on the status of major crop production levels in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba	One field report produced on the status of major crop pests (maize lethal necrosis disease, cassava brown streak disease, cassava mosaic disease and Striga weed) in sampled sub-counties. MLND was observed in 52% of the sub-counties, i.e., Petta, Mukuju, M
<i>Allowances</i>		129
<i>Printing, Stationery, Photocopying and Binding</i>		59
<i>Travel inland</i>		1,964
<i>Fuel, Lubricants and Oils</i>		349
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,934	2,500
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	6,000	
Total	9,934	2,500

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	15000 (Animals slaughtered in Eastern division-747, Iyolwa-691, Kirewa-743, Kisoko-794, Kwapa-829, Magola-680, Malaba TC-355, Mella-612, Merikit-860, Molo-863, Mukuju-760, Mulanda-812, Nabuyoga-760, Nagongera s/c-387, Nagongera TC-476, Osukuru-898, Paya-708, Petta-863, Rubongi-777, Sopsop-675, Western division-708.)	11088 (Animals (cows-3,822, pigs-4,650, goats-2,574 and sheep-42) were slaughtered in all 21 sub-counties, Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)
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Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
4. Production and Marketing		
No. of livestock vaccinated	173875 (Animals vaccinated in Eastern division-3736, Iyolwa-7472, Kirewa-10386, Kisoko-7930, Kwapa-7930, Magola-4936, Malaba TC-2969, Mella-5115, Merikit-14440, Molo-11911, Mukuju-10872, Mulanda-10851, Nabuyoga-11492, Nagongera s/c-5859, Nagongera TC-7214, Osukuru-14113, Paya-7984, Petta-6110, Rubongi-12188, Sopsop-6842, Western division-3522.)	59433 (Animals (cows-13,423, pigs-3,947, poultry-22,000, goats-19,241 and sheep-822) were treated and/or vaccinated in all 21 sub-counties, Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)
No of livestock by types using dips constructed	44500 (Livestock using dips constructed or Foot pump sprayers in Eastern division-2216, Iyolwa-2050, Kirewa-2204, Kisoko-2357, Kwapa-2460, Magola-2019, Malaba TC-1054, Mella-1816, Merikit-2552, Molo-2562, Mukuju-2255, Mulanda-2409, Nabuyoga-2255, Nagongera s/c-1148, Nagongera TC-1414, Osukuru-2665, Paya-2101, Petta-2562, Rubongi-2306, Sopsop-2003, Western division-2089.)	48027 (Heads of cattle were sprayed in private cattle dips and/or by using foot spray pumps in all sub-counties, 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.)
Non Standard Outputs:	At least one field report submitted every quarter on the status of revenue collected from all livestock markets (Tuba, Mukuju, Parima, Omonyole, Katajula, Siwa, Pasindi, Buyemba) and livestock trade licences. 222 (1000 dose) vials of NCD vaccine, 100 (50	One field report on veterinary inspections and animal trypanosomiasis surveillance in all sub-counties was produced and submitted to CAO. The report revealed unhygienic conditions of some slaughter slabs in Osukuru, Mella, Sopsop, Nagongera town council,
Allowances		369
Electricity		411
General Supply of Goods and Services		860
Travel inland		1,815
Fuel, Lubricants and Oils		2,610
Wage Rec't:		
Non Wage Rec't:	4,702	6,065
Domestic Dev't:	0	
Donor Dev't:		
Total	4,702	6,065

Output: Fisheries regulation

No. of fish ponds stocked	272 (Fish ponds stocked in Eastern division-20, Iyolwa-10, Kirewa-12, Kisoko-14, Kwapa-8, Magola-26, Malaba TC-12, Mella-10, Merikit-8, Molo-10, Mukuju-16, Mulanda-13, Nabuyoga-11, Nagongera s/c-13, Nagongera TC-11, Osukuru-14, Paya-10, Petta-10, Rubongi-25, Sopsop-9, Western division-18.)	268 (Fish ponds stocked in Eastern division-20, Iyolwa-10, Kirewa-12, Kisoko-14, Kwapa-8, Magola-26, Malaba TC-12, Mella-10, Merikit-8, Molo-10, Mukuju-16, Mulanda-13, Nabuyoga-11, Nagongera s/c-13, Nagongera TC-11, Osukuru-14, Paya-10, Petta-10, Rubongi-25, Sopsop-9, Western division-18.)
Quantity of fish harvested	28572 (Kilograms of fish harvested in Eastern division-5200, Iyolwa-360, Kirewa-1480, Kisoko-564, Kwapa-2400, Magola-1920, Malaba TC-126, Mella-1280, Merikit-448, Molo-126, Mukuju-840, Mulanda-1160, Nabuyoga-126, Nagongera s/c-1200, Nagongera TC-126, Osukuru-2160, Paya-126, Petta-130, Rubongi-5800, Sopsop-560, Western division-3600.)	17365 (Kilograms of fish harvested in Eastern division-5200, Iyolwa-360, Kirewa-1480, Kisoko-564, Kwapa-2400, Magola-1920, Malaba TC-126, Mella-1280, Merikit-448, Molo-126, Mukuju-840, Mulanda-1160, Nabuyoga-126, Nagongera s/c-1200, Nagongera TC-126, Osukuru-2160, Paya-126, Petta-130, Rubongi-5800, Sopsop-560, Western division-3600.)

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US\$ Thousand

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 fish ponds constructed and maintained	376 (Fish ponds constructed and/or maintained in Eastern division-26, Iyolwa-15, Kirewa-15, Kisoko-20, Kwapa-11, Magola-35, Malaba TC-15, Mella-15, Merikit-12, Molo-12, Mukuju-19, Mulanda-22, Nabuyoga-10, Nagongera s/c-19, Nagongera TC-10, Osukuru-29, Paya-13, Petta-9, Rubongi-31, Sopsop-13, Western division-25.)	303 (Fish ponds constructed and/or maintained in Eastern division-26, Iyolwa-15, Kirewa-15, Kisoko-20, Kwapa-11, Magola-35, Malaba TC-15, Mella-15, Merikit-12, Molo-12, Mukuju-19, Mulanda-22, Nabuyoga-10, Nagongera s/c-19, Nagongera TC-10, Osukuru-29, Paya-13, Petta-9, Rubongi-31, Sopsop-13, Western division-25.)
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Non Standard Outputs:	At least 240 fish farmers technically supported in Eastern division-20 Iyolwa-11, Kirewa-11, Kisoko-11, Kwapa-11, Magola-11, Malaba TC-11, Mella-11, Merikit-11 Molo-11, Mukuju-11, Mulanda-11, Nabuyoga-11, Nagongera s/c-11, Nagongera TC-11, Osukuru-11, P	60 fish farmers (23% female) trained in Molo-30, Paya-23 and Sopsop-07.
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Workshops and Seminars 1,125

Wage Rec't:

Non Wage Rec't: 960 0

Domestic Dev't: 3,413 1,125

Donor Dev't:

Total 4,373 1,125

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (It is unfunded priority.)	0 (It was not applicable since it was not planned and budgeted)
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Non Standard Outputs:	At least 1 report produced on tsetse fly density, updated district tsetse fly risk map and 4 reports on apiary demonstration sites performance in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda,	One tsetsefly survey report was produced and submitted to CAO. The survey in 10 sub-counties (Mella, Kwapa, Mukuju, Molo, Merikit, Osukuru, Sopsop, Petta, Kisoko, and Tororo municipality) revealed that there was fly population increase and appearance in
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Allowances 318

Printing, Stationery, Photocopying and Binding 308

Travel inland 1,596

Fuel, Lubricants and Oils 1,353

Wage Rec't:

Non Wage Rec't: 2,519 3,575

Domestic Dev't: 1,325

Donor Dev't:

Total 3,844 3,575

Output: Support to DATICs

Non Standard Outputs:	At least 4 teaching demonstrations in crop and livestock established and/or maintained at Tororo DATIC. At least 4 reports produced on performance of crop and livestock projects and management service delivery at Tororo DATIC.	One report was produced and submitted to CAO on the performance of crop and livestock projects and management of other services and facilities at Tororo DATIC. The institution during the quarter spent on wages of support staff and procured battery and two
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US\$ Thousands

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

Contract Staff Salaries (Incl. Casuals, Temporary) 1,200

Maintenance - Vehicles 365

Wage Rec't:

Non Wage Rec't: 2,926 1,565

Domestic Dev't: 3,835 0

Donor Dev't:

Total 6,761 1,565

3. Capital Purchases**Output: PRDP-Abattoir construction and rehabilitation**

No. of abattoirs rehabilitated in Urban areas	0	0 (It was not applicable)
No. of abattoirs constructed in Urban areas	1 (Completion of abattoir with perimeter fencing and two-stance water borne toilet at Malaba ward in Malaba town council-1.)	0 (The perimeter fencing and two stance water borne toilet not yet complete)
Non Standard Outputs:	NA	It was not applicable

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 30,000 0

Donor Dev't: 0

Total 30,000 0

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	1 (Radio talk shows conducted at Rock Mambo in Tororo town.)	0 (It was not organized.)
No of businesses inspected for compliance to the law	60 (Businesses inspected and reported on in Tororo municipality-14, Malaba town council-12, Nagongera town council-5, Molo-2, Kwapa-2, Mukuju-2, Petta-2, Paya-2, Kirewa-2, Kisoko-2, Nabuyoga-2, Mulanda-2, Mella-2, Magola-2, Iyolwa-2, Sopsop-2, Merikit-3.)	32 (Businesses inspected in the entire district)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Sensitization meetings conducted and reported in Tororo municipality-1, Malaba town council-1, Nagongera town council-1, Petta-1, Rubongi-1, Kirewa-1, Molo-1, Kwapa-1.)	4 (Trade sensitization meetings organized in Tororo municipality, Mukuju, Kwapa, Nagongera)
No of businesses issued with trade licenses	0 (This is regulatory.)	0 (It was not applicable)
Non Standard Outputs:	One inception meeting of 80 participants conducted. Four inspections of weights and measures organized in Tororo municipality-1, Tororo county-1, West budama north-1, West budama south-1.	One DICOSS project inception meeting organized at the Tororo district headquarters.

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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*Wage Rec't:**Non Wage Rec't:* 110*Domestic Dev't:* 0*Donor Dev't:* 1,417 0**Total** 1,527 **0****Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	50 (Producers or producer groups linked to the market in Tororo municipality-10, Malaba town council-5, Nagongera town council-2, Kwapa-1, Mukuju-1, Petta-1, Kirewa-1 and other rural growth centres-29.)	0 (It was not achieved)
No. of market information reports disseminated	1 (Market information reports disseminated to farmers and business community in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	1 (Market price information report for both rural and urban markets disseminated)
Non Standard Outputs:	One workshop on cross-cutting issues organized in Tororo municipality, Tororo county, West Budama North and West Budama South.	It was not achieved

Printing, Stationery, Photocopying and Binding 12*Telecommunications* 40*Travel inland* 180*Fuel, Lubricants and Oils* 338*Wage Rec't:**Non Wage Rec't:* 90 570*Domestic Dev't:**Donor Dev't:* 1,695 0**Total** 1,785 **570****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	20 (Cooperatives assisted in registration in Tororo municipality-12, Malaba town council-2, Nagongera town council-2, Kwapa-1, Kirewa-1 and other rural growth centres.)	4 (Cooperatives assisted in registration, Namuma-Nyangole, Zeyne plaza, Abur-Osukuru, FHS Uganda West budama south housing cooperative-Mulanda)
No of cooperative groups supervised	50 (Cooperative groups supervised in Tororo municipality-10, Malaba town council-5, Nagongera town council-2, Molo-1, Kwapa-2, Mukuju-1, Petta-2, Paya-2, Kirewa-2 and other rural growth centres-23.)	11 (Cooperative groups supervised, Riemo chandi, Ammak SACCO, EETTA, Kisoko farmers SACCO, Merikit ACE, Rubongi united, Aminanara SACCO, Deliverance SACCO, Akolodongo SACCO, Tororo market vendors association SACCO, Malaba SACCO and Malaba taxi owners and drivers association SACCO)
No. of cooperative groups mobilised for registration	10 (Cooperative groups mobilized for registration in Tororo municipality-4, Malaba town council-1, Nagongera town council-1, Kwapa-1, Paya-1, Kirewa-1 and other rural growth centres.)	4 (Cooperatives mobilized for registration in Tororo municipality-2, Osukuru-1 and Mulanda-1)
Non Standard Outputs:	One sensitization meeting organized in Tororo municipality-1, Tororo county-1, West Budama North-1, West Budama South-1.	It was not organized

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:		
Non Wage Rec't:	22	
Domestic Dev't:		
Donor Dev't:	746	0
Total	768	0

Additional information required by the sector on quarterly Performance

As an agricultural sector in Tororo district, we request the government to consider our plight in service delivery as far as staffing is concerned. A few existing staffs are really over constrained and this situation might compromise our effectiveness and

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

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, Mulanda

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. Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, K

Bank Charges and other Bank related costs		174
General Staff Salaries		840,909
Allowances		66,436
Advertising and Public Relations		1,900
Books, Periodicals & Newspapers		147
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		2,315
Medical expenses (To general Public)		432
Travel inland		360
Fuel, Lubricants and Oils		6,648
Maintenance - Vehicles		1,595
Wage Rec't:	840,909	840,909
Non Wage Rec't:	19,657	12,343
Domestic Dev't:		
Donor Dev't:	95,694	67,964
Total	956,260	921,215

2. Lower Level Services

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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**Output: District Hospital Services (LLS.)**

No. and proportion of deliveries in the District/General hospitals	568 (568 total number of deliveries visited Tororo Hospital.)	1017 (1017 total number of deliveries visited Tororo Hospital.)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4200 (4200 total number of inpatients visited Tororo Hospital.)	4355 (4355 total number of inpatients visited Tororo Hospital.)
%age of approved posts filled with trained health workers	75 (75% of the approved post filled with trained health workers in Tororo Hospital.)	75 (75% of the approved post filled with trained health workers in Tororo Hospital.)
Number of total outpatients that visited the District/ General Hospital(s).	12500 (12500 total number of outpatients visited Tororo Hospital.)	15365 (15365 total number of outpatients visited Tororo Hospital.)
Non Standard Outputs:	2450 children immunised with DPT3 at Tororo Hospital	2461 children immunised with DPT3 at Tororo Hospital
<i>Transfers to other govt. units</i>		72,312
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	72,312	72,312
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	3,996	0
Total	76,308	72,312

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	105 (105 deliveries conducted in St. Anthony's Hospital.)	132 (132 deliveries conducted in St. Anthony's Hospital.)
Number of inpatients that visited the NGO hospital facility	100 (100 children immunised with DPT3 at St. Anthony's Hospital)	228 (228 children immunised with DPT3 at St. Anthony's Hospital)
Number of outpatients that visited the NGO hospital facility	3222 (3222 out patients visited the NGO hospitals st. Anthony's Hospital 1899 Benedictine Eye Hospital 1322)	5174 (5174 out patients visited the NGO hospitals st. Anthony's Hospital 1546 Benedictine Eye Hospital 3628)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		78,164
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	78,476	78,164
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	3,996	0
Total	82,472	78,164

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	52 (52 deliveries conducted in the following health facilities. True Vine HCIII 2 Mifumi HCIII 50)	60 (60 deliveries conducted in the following health facilities. True Vine HCIII 0 Mifumi HCIII 60)
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Vote: 554 Tororo District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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)
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	155 (155 number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 48, Mifumi HCIII 107,)	146 (146 number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 24, Mifumi HCIII 122)
Number of inpatients that visited the NGO Basic health facilities	12 (12 total number of in patients visited the following facilities True Vine HCIII 12)	14 (14 total number of in patients visited the following facilities True Vine HCIII - 14)
Number of outpatients that visited the NGO Basic health facilities	1498 (1498 total number of outpatients visited the following health facilities True Vine HCIII 187 Mifumi HCIII 503 St Johns Kayoro HCII 390 NAYOFAH HCII 418)	3184 (3184 total number of outpatients visited the following health facilities True Vine HCIII 183 Mifumi HCIII 2147 St Johns Kayoro HCII 00 NAYOFAH HCII 854)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		9,352
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,334	9,352
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,334	9,352

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

No.of trained health related training sessions held.	0 (N/A)	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	113358 (113358 total number of outpatients visited the following government health facilities Mukuju HCIV -9300, Nagongera HC IV - 9500, Mulanda HCIV - 9100, Kisoko HCIII - 4975, Petta HCIII - 3825, Paya HCIII - 6875, Kirewa Community HCIII - 6800, Panyangasi HCIII - 9325 Poyameri HCIII - 3925 Kiyeyi HCIII - 6625, Iyolwa HCIII - 4350, Molo HCIII - 4325 Merkit HCIII - 5825, Osukuru HCIII - 11875, Malaba HCIII - 2500 Kwapa HCIII - 5150, Mella HCIII - 5950, , Kirewa chawolo HCII - 2064, Katajula HCII - 2689 Were HCII - 1676 Maundo HCII - 1910 , Pokongo HCII - 1499, Pusere HCII -1803, Nawire HCII - 2274 Gwaragwara HCII -1809, Morkiswa HCII -2488, Makauri HCII -1477, Mbula HCII -1615, Fungwe HCII -1438 Lwala HCII -1401, Lidingi HCII - 6,700, Mwello HCII - 2426, Osia HCII - 1440, Mudodo HCII - 1441 Magola HCII -1749, Nyamalogo HCII - 1558, Kayoro HCII - 1675, Atangi HCII - 2791, Kamuli HCII - 1763 Kidoko HCII - 1290, Opedede HCII - 460, Nyalakot HCII - 1302, Apetai HCII - 2588, Nyiemera HCII -1800 Sopsop HCII - 2175)	181679 (181679 total number of outpatients visited the following government health facilities Mukuju HCIV -7994, Nagongera HC IV - 6387, Mulanda HCIV - 6781, Kisoko HCIII - 4975, Petta HCIII - 3825, Paya HCIII - 6875, Kirewa Community HCIII -6800, Panyangasi HCIII - 9325 Poyameri HCIII - 3925 Kiyeyi HCIII - 6625, Iyolwa HCIII - 4350, Molo HCIII - 4325 Merkit HCIII - 5825, Osukuru HCIII - 11875, Malaba HCIII - 2500 Kwapa HCIII - 5150, Mella HCIII - 5950, , Kirewa chawolo HCII - 2064, Katajula HCII - 2689 Were HCII - 1676 Maundo HCII - 1910 , Pokongo HCII - 1499, Pusere HCII -1803, Nawire HCII - 2274 Gwaragwara HCII -1809, Morkiswa HCII -2488, Makauri HCII -1477, Mbula HCII -1615, Fungwe HCII -1438 Lwala HCII -1401, Lidingi HCII - 6,700, Mwello HCII - 2426, Osia HCII - 1440, Mudodo HCII - 1441 Magola HCII -1749, Nyamalogo HCII - 1558, Kayoro HCII - 1675, Atangi HCII - 2791, Kamuli HCII - 1763 Kidoko HCII - 1290, Opedede HCII - 460, Nyalakot HCII - 1302, Apetai HCII - 2588, Nyiemera HCII -1800 Sopsop HCII - 2175)
Number of inpatients that visited the Govt. health facilities.	2411 (2411 total number of inpatients visited the following government health facilities Mukuju HCIV 906, Nagongera HC IV 637, Mulanda HCIV 867)	2318 (2318 total number of inpatients visited the following government health facilities Mukuju HCIV 737, Nagongera HC IV 714, Mulanda HCIV 867)

Vote: 554 Tororo District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	1424 (1424 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 166, Nagongera HC IV - 246, Mulanda HCIV - 241, Kisoko HCII - 120, Petta HCIII - 95, Paya HCIII - 125, Kirewa Community HCIII - 110, Panyangasi HCIII - 40, Poyameri HCIII - 80, Kiyeyi HCIII - 130, Iyolwa HCIII - 85 Molo HCIII - 113, Merikit HCIII - 130, Osukuru HCIII - 220, Malaba HCIII - 121, Kwapa HCIII - 106, Mella HCIII - 118, Atangi HC III - 60,)	1113 (1113 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 198, Nagongera HC IV - 237, Mulanda HCIV - 220, Kisoko HCII - 120, Petta HCIII - 95, Paya HCIII - 125, Kirewa Community HCIII - 110, Panyangasi HCIII - 40, Poyameri HCIII - 80, Kiyeyi HCIII - 130, Iyolwa HCIII - 85 Molo HCIII - 113, Merikit HCIII - 130, Osukuru HCIII - 220, Malaba HCIII - 121, Kwapa HCIII - 106, Mella HCIII - 118, Atangi HC III - 60,)
%age of approved posts filled with qualified health workers	65 (65% of the approved posts filled with qualified health workers Mukuju HCIV - 65%, Nagongera HC IV - 65%, Mulanda HCIV - 65%, Kisoko HCIII - 65%, Petta HCIII - 65%, Paya HCIII - 65%, Kirewa Community HCIII - 65%, Panyangasi HCIII - 65%, Poyameri HCIII - 65%, Kiyeyi HCIII - 65%, Iyolwa HCIII - 65%, Molo HCIII V - 65%, Merikit HCIII - 65%, Osukuru HCIII - 65%, Malaba HCIII - 65%, Kwapa HCIII - 65%, Mella HCIII - 65%,)	57 (57% of the approved posts filled with qualified health workers Mukuju HCIV - 68%, Nagongera HC IV - 72%, Mulanda HCIV - 76%, Kisoko HCIII - 52%, Petta HCIII - 47%, Paya HCIII - 38%, Kirewa Community HCIII - 65%, Panyangasi HCIII - 51%, Poyameri HCIII - 44%, Kiyeyi HCIII - 36%, Iyolwa HCIII - 41%, Molo HCIII V - 47%, Merikit HCIII - 55%, Osukuru HCIII - 39%, Malaba HCIII - 43%, Kwapa HCIII - 55%, Mella HCIII - 43%,)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (30% of villages with functional VHT's in the following HSDs of Tororo county HSD - 30%, West Budama South, HSD - 30%, West Budama North HSD - 30%)	31 (33% of villages with functional VHT's in the following HSDs of Tororo county HSD - 65%, West Budama South, HSD - 15%, West Budama North HSD - 12%)
No. of children immunized with Pentavalent vaccine	5219 (5219 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD - 2100 West Budama North HSD - 1039 West Budama South HSD - 1039 Tororo County HSD - 1039)	5770 (5770 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD - 3210 West Budama North HSD - 928 West Budama South HSD - 620 Tororo County HSD - 1012)
Number of trained health workers in health centers	367 (367 total number of trained health workers deployed in the following health facilities. Mukuju HCIV - 35, Nagongera HC IV - 31, Mulanda HCIV - 39, Kisoko HCIII - 11, Petta HCIII - 9, Paya HCIII - 9, Kirewa Community HCIII - 7, Panyangasi HCIII - 15, Poyameri HCIII - 8, Kiyeyi HCIII - 9, Iyolwa HCIII - 13, Molo HCIII - 11, Merikit HCIII - 8, Osukuru HCIII - 11, Malaba HCIII - 15, Kwapa HCIII - 12, Mella HCIII - 13, Kirewa chawolo HCII - 1, Katajula HCII - 2, Were HCII - 1, Maundo HCII - 1, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 1, Fungwe HCII - 1, Lwala HCII - 2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 4, Nyamalogo HCII - 1, Kayoro HCII - 2, Atangi HCII - 4, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 4, Apetai HCII - 2, Nyiemera HCII - 1, Sopsop HCII - 1,)	367 (367 total number of trained health workers deployed in the following health facilities. Mukuju HCIV - 35, Nagongera HC IV - 31, Mulanda HCIV - 39, Kisoko HCIII - 11, Petta HCIII - 9, Paya HCIII - 9, Kirewa Community HCIII - 7, Panyangasi HCIII - 15, Poyameri HCIII - 8, Kiyeyi HCIII - 9, Iyolwa HCIII - 13, Molo HCIII - 11, Merikit HCIII - 8, Osukuru HCIII - 11, Malaba HCIII - 15, Kwapa HCIII - 12, Mella HCIII - 13, Kirewa chawolo HCII - 1, Katajula HCII - 2, Were HCII - 1, Maundo HCII - 1, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 1, Fungwe HCII - 1, Lwala HCII - 2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 4, Nyamalogo HCII - 1, Kayoro HCII - 2, Atangi HCII - 4, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 4, Apetai HCII - 2, Nyiemera HCII - 1, Sopsop HCII - 1,)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units		48,400

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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:		0
Non Wage Rec't:	44,057	48,400
Domestic Dev't:	0	0
Donor Dev't:	32,869	0
Total	76,926	48,400

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

No of staff houses constructed	2 (Completion of 1 staff house at Lisingi Hc II and 1 staff house at Kwapa HC III)	2 (Completion of one staff house at Kwapa HC III and Nagongera HC IV)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 76,196

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	33,015	76,196
Donor Dev't:		0
Total	33,015	76,196

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
No of maternity wards constructed	1 (Construction of 1 maternity ward in Poyameri HC III ,Magola Subcounty, Poyawe parish)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	42,506	0
Donor Dev't:		0
Total	42,506	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	1 (Rehabilitation of DHOs Office at the District headquarters ,Eastern Division,Amagoro B)	2 (Completion of OPD at Namwaya HC II and OPD at Sopsop H/C II)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 5,351

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,286	5,351

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	8,286	5,351

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

No. of qualified primary teachers	1864 (In all the 163 Governt aided Primary Schools)	1864 (In all the 163 Governt aided Primary Schools)
No. of teachers paid salaries	1864 (In all the 163 Governt aided Primary Schools)	1864 (In all the 163 Governt aided Primary Schools)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		2,554,095
<i>Wage Rec't:</i>	2,554,095	2,554,095
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,554,095	2,554,095

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

No. of Students passing in grade one	0	0 (N/A)
No. of student drop-outs	2211 (163 Govt aided Primary Schools.)	2211 (163 Govt aided Primary Schools.)
No. of pupils enrolled in UPE	142902 (163 Govt aided Primary Schools)	142902 (163 Govt aided Primary Schools)
No. of pupils sitting PLE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		291,880
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	401,698	291,880
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	401,698	291,880

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

No. of classrooms rehabilitated in UPE	0	0 (N/A)
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Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
6. Education		
No. of classrooms constructed in UPE	1 (St Jude Malaba Annex)	2 (St Steven Budaka primary school)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		9,134
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,335	9,134
<i>Donor Dev't:</i>		0
Total	21,335	9,134
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	3 (Kamuli pagoya, Iyolwa, Merikit primary school)	2 (Lwala primary school)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		2,769
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,234	2,769
<i>Donor Dev't:</i>		0
Total	53,234	2,769
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	12 (Nyamalogo, Lugini, Magola, Atiri, Ojilai, Molo, Apetai, Apuwai, Pasindi, Katandi primary schools)	5 (Totokidwe primary school)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		1,680
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,913	1,680
<i>Donor Dev't:</i>		0
Total	39,913	1,680
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	1 (Completion of a staff house at Bishop Okile primary school)	1 (Completion of a staff house at Bishop Okile primary school)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		5,650

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,475	5,650
Donor Dev't:		0
Total	1,475	5,650

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	164 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	164 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)
No. of students sitting O level	0	0 (N/A)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		598,387
Wage Rec't:	598,387	598,387
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	598,387	598,387

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

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

<i>Transfers to other govt. units</i>		643,915
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Wage Rec't:	0	0
Non Wage Rec't:	859,452	643,915
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	859,452	643,915

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

No. of classrooms constructed in USE	2 (Manjasi High schools)	0 (Nil)
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Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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 classrooms rehabilitated in USE	3 (Manjasi High schools)	0 (Nil)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,473	0
Donor Dev't:		0
Total	5,473	0

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	650 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes)	650 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes)
No. Of tertiary education Instructors paid salaries	79 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.)	79 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.)
Non Standard Outputs:		N/A
General Staff Salaries		303,893
Allowances		233,842
Wage Rec't:	303,893	303,893
Non Wage Rec't:	233,700	233,842
Domestic Dev't:		
Donor Dev't:		
Total	537,593	537,735

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	1- Four vehicles serviced at the district . 2- All primary leaving candidates registered at the district head quarters 3- Salaries paid to staff at the eudation department for 12 months. 4- One quarterly reports submitted to Ministry of Education and s	1- Salaries paid to staff at the education department for 12 months. 2- Quarter one report submitted to Ministry of Education and sports. 3.- 163 School inspection visits conducted in all the primary school in Tororo district.
General Staff Salaries		20,624
Travel inland		6,380
Wage Rec't:	20,624	20,624
Non Wage Rec't:	8,196	6,380

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
6. Education		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,819	27,004

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	0 (N/A)
No. of tertiary institutions inspected in quarter	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)
No. of secondary schools inspected in quarter	14 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	14 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)
No. of primary schools inspected in quarter	163 (All the schools in the district)	163 (All the schools in the district)
Non Standard Outputs:		N/A
<i>Travel inland</i>		6,780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,587	6,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,587	6,780

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. one quarterly report on the conditions of District Roads made 2. one quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 3. one Quarterly consultative meetings with URF and MoWT, 4. 4 national workshops and seminars attended	1) Q4 report submitted to URF and other relevant ministries 2) One workshop held at Public Works Training Center to sign Performance Agreement with URF 3) Electricity bill for July and August paid 4) Salaries paid to 16 works department staff for the
<i>General Staff Salaries</i>		27,274
<i>Staff Training</i>		2,644
<i>Books, Periodicals & Newspapers</i>		258
<i>Computer supplies and Information Technology (IT)</i>		124

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
7a. Roads and Engineering		
<i>Welfare and Entertainment</i>		470
<i>Bank Charges and other Bank related costs</i>		105
<i>Electricity</i>		208
<i>Travel inland</i>		5,453
<i>Wage Rec't:</i>	27,275	27,274
<i>Non Wage Rec't:</i>	13,478	9,263
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,753	36,537

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	1quarterly monitoring of Agroprocessing facilities in Kirewa and Mella Subcounties	Nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	2,250	0
<i>Donor Dev't:</i>		
Total	2,250	0

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	88 (88 km of community access road in the 17 sub counties maintained: Nambogo- Ngeta-Pabone 6,P'Om ali Okello - Kiseru 4, P'wuyo - Lyango 5, Pakamu- Bendu- Morikiswa 5, Awaya- Rutengo 3, Abwel - Busia 5, Maweke - Miganja 2.8, Pakidamba - Wakasiki-Nab'yga 2, Siwa - Malawa Cell 2, Paragang- Pambaya 3.6, Pajero- Khedhirecho 3.5, Paya Catholic Ch - Biringa 1.5 Pawakera-Pomeja-Pajakongo 3, Parima- Kanang A -Pogora Bh 3, Achilet- Misikire 3, Agola - pokurotho 3.1, Arch Bishop p/s- Maundo p/s 6.5, Magola -Pokatch - Mella Tc 2.7, Mulanda - Bera 3, Angololo - Akolodong- Malaba 6, Kayoro A - Ojelowendo 5.9, Atiri A - Milo 6 Mbale Road 4.7, Opedede- Lulikoyo 4.4, Asinge B- Abwanget 4, Kabosa- Ochege 6.5, Kachinga C- Kachinga W 2 , Merikit Ps- Paragang S 2, Ginery- Agoomit 4, Kipangor A - Akadot 4.)	0 (Nil)
Non Standard Outputs:	N/A	N/A

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	24,263	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	24,263	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	47 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portsring 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)	23 (23 Km of the roads in malaba & nagongera Town council maintained: 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, Portsring road 0.4, Koitangiro road 0.3, Tanga road 0.5 2) maintenace of the following roads in nagongera TC:Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2 , Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga road 3.0)
Non Standard Outputs:	N/A	N/A

Conditional transfers for Road Maintenance 21,575

Wage Rec't:		0
Non Wage Rec't:	53,628	21,575
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	53,628	21,575

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

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

512 (512 Km of District feeder roads maintained: Kwapa-Salosalo 3.1, Atiri-Akworot 7, Achilet-Mudodo 7.5, Molo (Nyemnyem)-Merekit 5, Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda-Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo-Kisote 3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere 6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella-Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli - Petta 10, Achilet - Katarema-Osia 10.2, Nagongera-Katajula 5.8, Misasa-Pawanga 21.2, Nambogo-Pabasi 3.6, Nag'ra NTC- Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0
Achilet-Mudodo 7.5, Agururu Zone-CA TC 4.4, Awuyo - Bumanda 6.5 Chawolo-Pobwok 7.5, Dakimach - Petta 3.8, Iyolwa - Fungwe 12.8, Kidoko-Lwaboba 5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari 6.1, Maguria-Akworot 3.9, Mella-Kalait 5.6, Merikit-Nyeminyemi-Maliri 9.5, Mukuju - Akoret 5.4, Musasa-Pawanga 6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera - Katajula 8.5, Nagongera NTC -Corner Bar 5.6, Nambogo-Pabas 3.6, Pawanga-Siwa 9.5, Paya-Busibira 6.2, Paya-Nawire-Pakoi 10.5, Ruberi-Pusere 5.7, Senda-Kiwir 7.7, Osia-Katarema - Magola 12.8, Paya-Senda 8, Sengo-Nawire 5, Tuba-Merikit 10.3, Utro-Buyemba 5.6, Atiri-Akworot 7.8, Nawaya-Pajwenda 7.8, Apokor-Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, Katandi-Kirewa-Siwa-Section 14.6, Pochowa-Lwala 4.8, Angorom - Asinge 6.5, Makauri- Mbula 8.8, Merikit - Miwusi - Paya 11, Anderema - Totokidwe - Apetai 8.7, Kisoko - Pajwenda - Poyameri 14.7, TGS- Water Works 5, 2)
Drainage structures installed on the following district roads:

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

325 (325 Km of District Feeder roads were maintained:
Kwapa-Salosalo 3.1, Atiri-Akworot 7, Achilet-Mudodo 7.5, Molo (Nyemnyem)-Merekit 5, Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda-Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo-Kisote 3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere 6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella-Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli - Petta 10, Achilet - Katarema-Osia 10.2, Nagongera-Katajula 5.8, Misasa-Pawanga 21.2, Nambogo-Pabasi 3.6, Nag'ra NTC- Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0
Achilet-Mudodo 7.5, Agururu Zone-CA TC 4.4, Awuyo - Bumanda 6.5 Chawolo-Pobwok 7.5, Dakimach - Petta 3.8, Iyolwa - Fungwe 12.8, Kidoko-Lwaboba 5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari 6.1, Maguria-Akworot 3.9, Mella-Kalait 5.6, Merikit-Nyeminyemi-Maliri 9.5, Mukuju - Akoret 5.4, Musasa-Pawanga 6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera - Katajula 8.5, Nagongera NTC -Corner Bar 5.6, Nambogo-Pabas 3.6, Pawanga-Siwa 9.5, Paya-Busibira 6.2, Paya-Nawire-Pakoi 10.5, Ruberi-Pusere 5.7, Senda-Kiwir 7.7, Osia-Katarema -Magola 12.8, Paya-Senda 8, Sengo-Nawire 5, Tuba-Merikit 10.3, Utro-Buyemba 5.6, Atiri-Akworot 7.8, Nawaya-Pajwenda 7.8, Apokor-Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, Katandi-Kirewa-Siwa-Section 14.6, Pochowa-Lwala 4.8, Angorom - Asinge 6.5,)

Non Standard Outputs:

3 Monthly supervision of road maintenance and rehabilitation activities carried out

Three monthly reports were prepared

Conditional transfers for feeder roads maintenance workshops

105,383

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
7a. Roads and Engineering		
Wage Rec't:		0
Non Wage Rec't:	159,964	105,383
Domestic Dev't:		0
Donor Dev't:		0
Total	159,964	105,383

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Five Road maintenace equipments serviced and maintained: Grader LG0001-108, Tipper Lorry LG0002-108, Dynapac Roller, Pick Up LG0003-108, Pick Up LG00092-45	1) One pick up- LG0003-108 was repair at FAW 3) Four Tyres were purchased from FAW for Vehicle LG0003-108
Machinery and equipment		4,570
Wage Rec't:		0
Non Wage Rec't:	5,000	4,570
Domestic Dev't:		0
Donor Dev't:		0
Total	5,000	4,570

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	-Three national consultations to submit work plans ,reports and consult the line ministry in Kampala,and other districts. -One water section vehicle LG00 68 45 serviced and repaired quarterly. -Two section motorcycles serviced and repaired in Tororo	-Three national consultations to submit work plans ,reports and consult the line ministry in Kampala,and other districts. -One water section vehicle LG00 68 45 serviced and repaired. -Two section motorcycles serviced and repaired in Tororo. -Utilit
Bank Charges and other Bank related costs		275
Electricity		82
Contract Staff Salaries (Incl. Casuals, Temporary)		180
Welfare and Entertainment		384
Printing, Stationery, Photocopying and Binding		400
Travel inland		990
Maintenance - Civil		450
Maintenance - Vehicles		2,841
Wage Rec't:		
Non Wage Rec't:		

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
7b. Water		
<i>Domestic Dev't:</i>	4,700	5,603
<i>Donor Dev't:</i>		
Total	4,700	5,603

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	0 (N/A)
No. of supervision visits during and after construction	148 (-148 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa14, Magola 14, Mulanda 14, Kisoko 14.)	148 (-148 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa14, Magola 14, Mulanda 14, Kisoko 14.)
No. of water points tested for quality	67 (67 water samples surveyed ,sampled ,tested and reported on water quality in the sub counties of; Iyolwa 5, Magola 5, Mulanda 5, Kisoko 5, Petta 5, Paya 3, Kirewa 5 Nabuyonga 5, Rubongi 5 Mukuju 5, Kwapa 5, Mella 5, Molo 5, Merikit 5, Osukuru 5, Sop sop 3, Nagongera 3)	67 (67 Water sources identified and sanitary survey for water quality carried out in the sub counties of; Iyolwa 5, Magola 5, Mulanda 5, Kisoko 5, Petta 5, Paya 3, Kirewa 5 Nabuyonga 5, Rubongi 5 Mukuju 5, Kwapa 5, Mella 5, Molo 5, Merikit 5, Osukuru 5, Sop sop 3, Nagongera 3)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (OneDistrict water and sanitation cordination committee conducted within Tororo district headquarters to provide a platform for information sharing and discussion.)	1 (-OneDistrict water and sanitation cordination committee conducted within Tororo district headquarters.)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		2,080
<i>Travel inland</i>		8,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,877	10,280
<i>Donor Dev't:</i>		
Total	5,877	10,280

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

% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
No. of water points rehabilitated	4 (4 bore holes assessed and repaired)	4 (4 bore holes assessed and rehabilitated)
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		4,300

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	2,961	4,300
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Donor Dev't:

Total	2,961	4,300
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Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (- 1 District advocacy in Tororo)	1 (- 1 District advocacy in Tororo)
No. of water user committees formed.	0 0	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (- 1 social mobilisers meeting held within different sub counties in the district. -3 sub county advocacy)	4 (- 1 social mobilisers meeting held within different sub counties in the district. -3 sub county advocacy meetings in mulanda, paya and kirewa)
Non Standard Outputs:	N/A	N/A

<i>Workshops and Seminars</i>		12,016
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Wage Rec't:

<i>Non Wage Rec't:</i>	0	
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<i>Domestic Dev't:</i>	9,154	12,016
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<i>Donor Dev't:</i>	1,199	0
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Total	10,353	12,016
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-12 Villages triggered in CLTS	-12 Villages triggered in CLTS
<i>Workshops and Seminars</i>		3,813
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	3,813
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	3,813

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 0	0 (N/A)
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Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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 deep boreholes drilled (hand pump, motorised)	0 (NA)	0 (Nil)
Non Standard Outputs:	NA	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	42,480	0
Donor Dev't:		0
Total	42,480	0

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 0	0 (Nil)
Non Standard Outputs:	NA	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,690	0
Donor Dev't:		0
Total	13,690	0

Additional information required by the sector on quarterly Performance

None

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	All staff of Natural Resources paid salary at the headquarters	Staff salaries paid to 12 staff
General Staff Salaries		22,323
Wage Rec't:	22,323	22,323
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	22,323	22,323

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

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
8. Natural Resources		
No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
No. of Agro forestry Demonstrations	50 (Ayago hills watershed in Peta Sub county)	50 (On farm practical trainings were done on tree planting spacing, species selection, pruning and protection in these watershed sites in Petta and Kwapa (12 women and 38 men trained))
Non Standard Outputs:		N/A
<i>Allowances</i>		530
<i>Fuel, Lubricants and Oils</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	980
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	3 (Mudakoli, Achilet and Kanginima local forest reserves in E. Division, Rubongi and Merikit Sub counties respectively)	3 (100 % was achieved in terms of planting and protection in Mudakoli, Achilet and Kanginima local forest reserves in E. Division, Rubongi and Merikit Sub counties respectively)
Non Standard Outputs:		N/A
<i>Allowances</i>		450
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		1,635
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,422	2,385
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,422	2,385
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Merikit and Paya Sub counties)	2 (100% target achieved in the quarter in Merikit and Paya Sub counties)
Non Standard Outputs:		N/A
<i>Allowances</i>		500
<i>Workshops and Seminars</i>		900
<i>Fuel, Lubricants and Oils</i>		1,190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,544	2,590
<i>Domestic Dev't:</i>		

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
8. Natural Resources		
<i>Donor Dev't:</i>		
Total	2,544	2,590
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
No. of Wetland Action Plans and regulations developed	1 (Paya)	3 (100% target achieved in Paya)
Non Standard Outputs:		N/A
<i>Allowances</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel inland</i>		432
<i>Fuel, Lubricants and Oils</i>		1,142
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,494
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,494
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	5 (Kisoko and Peta)	0 (Nil)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	75 (1. 25 participants in Mulanda	75 (All 25 covered in Mulanda
	2. 50 participants in Peta and selected parts of the district)	The 50 were also covered in Peta and other selected parts of the district)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,166
<i>Workshops and Seminars</i>		1,625
<i>Telecommunications</i>		200
<i>Fuel, Lubricants and Oils</i>		2,500

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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*Wage Rec't:*

<i>Non Wage Rec't:</i>	5,862	5,491
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*Domestic Dev't:**Donor Dev't:*

Total	5,862	5,491
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (Tororo municipality and surrounding areas)	3 (Tororo Municipality and surrounding areas covered in collaboration with health department and Municipal Environment office)
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Non Standard Outputs:	Nil
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<i>Allowances</i>		1,250
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<i>Travel inland</i>		450
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,750	1,700
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*Domestic Dev't:**Donor Dev't:*

Total	3,750	1,700
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Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	19 (1. All 19 sub counties in the district)	19 (All 19 sub counties in the district)
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2. Degraded community lands, institutions and local forest reserves in the whole district)	2. Degraded community lands, institutions and local forest reserves in the whole district)
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Non Standard Outputs:	N/A
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Wage Rec't:

<i>Non Wage Rec't:</i>	17,500	0
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*Domestic Dev't:**Donor Dev't:*

Total	17,500	0
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Output: Land Management Services (Surveying, Valuations, Titling and lease management)

No. of new land disputes settled within FY	5 (Whole district)	5 (Osukuru Sub county)
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Non Standard Outputs:	N/A
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<i>Rates</i>		116
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Wage Rec't:

<i>Non Wage Rec't:</i>	115,661	116
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Domestic Dev't:

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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	115,661	116
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Additional information required by the sector on quarterly Performance

Activities budgeted under local revenue were not funded under Land management, surveys, Environment hence zero performance. However, activities of Land Board of surveys, deed plans and titling supported by private sector were undertaken with 100% perform

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; 6 staff at the District Level (3 SCDO, 1 SPSWO-1, SLO-1, ALO-16 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, Mul

Computer supplies and Information Technology (IT)		150
IFMS Recurrent costs		100
Electricity		200
Water		50
General Staff Salaries		64,089
Allowances		500
Travel inland		1,500
Fuel, Lubricants and Oils		150
Wage Rec't:	64,089	64,089
Non Wage Rec't:	5,211	2,650
Domestic Dev't:		
Donor Dev't:		
Total	69,301	66,739

Output: Probation and Welfare Support

No. of children settled

30 (Children settled in subcounties Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C)

8 (8 children settled in sub counties of petta-1, kisoko-3, mulanda-2 and molo-2 in the months of July, August and september.)

Non Standard Outputs:

Printing, Stationery, Photocopying and Binding		62
Travel inland		500

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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: 562 562

Domestic Dev't:

Donor Dev't:

Total 562 562**Output: Social Rehabilitation Services**

Non Standard Outputs:

1 sub county council for Disability formed in Mulanda and Mukuju sub counties.

1 Council meetings held at District Headquarters.

1 Council meetings held at District Headquarters.

3 members Participated in the International Day of the Disability in kampala District

3 members Participated in the International Day of the Disability in Jinja District

1 monitoring meetings conducted on disability programmes in the Sub counties of Mulanda, and Nagongera sub coun

1 monitoring meetings conducte

Printing, Stationery, Photocopying and Binding

40

Travel inland

850

Fuel, Lubricants and Oils

100

Wage Rec't:

Non Wage Rec't: 995 990

Domestic Dev't:

Donor Dev't:

Total 995 990**Output: Adult Learning**

No. FAL Learners Trained

0 0

0 (N/A)

Non Standard Outputs:

230 FAL instructors paid for instructing Learners in FAL lessons Nagongera-14, paya-16, Kisoko-14, Rubongi15, Mulanda-13, Nabiyoga=14, magola=09, Osukuru-15, Mukujju-19, Kwapa,-12, Merikit-11 and Molo-13, Sopsop,-14 Mulanda-14, Mella-12, Iyolwa-14, Kirewa-14

230 FAL instructors paid for instructing Learners in FAL lessons Nagongera-14, paya-16, Kisoko-14, Rubongi15, Mulanda-13, Nabiyoga=14, magola=09, Osukuru-15, Mukujju-19, Kwapa,-12, Merikit-11 and Molo-13, Sopsop,-14 Mulanda-14, Mella-12, Iyolwa-14, Kirewa-14

Travel inland

4,900

Fuel, Lubricants and Oils

500

Wage Rec't:

Non Wage Rec't: 6,444 5,400

Domestic Dev't:

Donor Dev't:

Total 6,444 5,400**Output: Children and Youth Services**

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
9. Community Based Services		
No. of children cases (Juveniles) handled and settled	0	0 (NIL)
Non Standard Outputs:		76 youth groups supported with youth livelihood funds to carry out livelihood projects and vocational/apprentenship projects in the 21 units of Osukuru, mella, kwapa, mukuju, molo, merikit, petta, sopsop, paya, kirewa, nabuyoga, mulanda, nagongera, Nagong
<i>Travel inland</i>		586,157
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	169,104	586,157
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	169,104	586,157
Output: Support to Youth Councils		
No. of Youth councils supported	1 (One Youths Council supported to spray Pests and diseases of Friuts and the tree project at DATIC.)	1 (One Youths Council supported to spray Pests and diseases of Friuts and the tree project at DATIC in the month of September)
Non Standard Outputs:	one Youth Executive Meetings held at District 1 full council meetings held at District One study tour and exposure visits for conducted in Jinja District for 12 youths Held one day Celebration for international youth day at District	one Youth Executive Meetings held at District 1 full council meetings held at District
<i>Workshops and Seminars</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		65
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,303	2,065
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,303	2,065
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	5 (5 local Assistive Devises 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,kirewa-1,mella-1,kwapa,molo-1,merikit-1,osukuru-1,mukuju-1,petta-1,kisoko-1,)	3 (3 local Assistive Devises made and supplied to PWDs in mulanda-1,osukuru-1,kisoko-1,)

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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 district dialogue meeting held at district headquarters for all NGOs and CBOs

3 dialogues held in Nagongera sub county, Nagongera T.C and Mulanda sub county

52 sign language trainings conducted in Merikit Unit Primary School in Merikit sub county

52 sign language trainings conducted in Merikit Unit Primary School in Merikit sub counties

Printing, Stationery, Photocopying and Binding 200

IFMS Recurrent costs 70

Travel inland 4,600

Fuel, Lubricants and Oils 500

Transfers to Other Private Entities 10,000

Wage Rec't:

Non Wage Rec't: 15,810 15,370

Domestic Dev't:

Donor Dev't:

Total 15,810 15,370

Output: Work based inspections

Non Standard Outputs:

25 inspections at the District 10 Iyolwa-, mulanda-5, Nabuyoga-5, nagongera5, kirew-5, mella-5, kwapa, molo, merikit-5, osukuru-5, mukujju-5, petta-5, kisoko-5, Paya-5, Petta-5, sopsop-5, magola-5, rubongi-5, Mulanda-5, Iyolwa-5 sub counties, Western-5 and Eastern

5 inspections at the District in Tororo Cement industry 2, steel works 2 and seba foods 1

Travel inland 200

Fuel, Lubricants and Oils 50

Wage Rec't:

Non Wage Rec't: 250 250

Domestic Dev't:

Donor Dev't:

Total 250 250

Output: Labour dispute settlement

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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: 20 Job seekers Registered and placed. 5 Job seekers Registered and placed.
One Data base for job seekers and employers established at District

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

10 Child Labour monitored and
15 Sen

Printing, Stationery, Photocopying and Binding 60

Travel inland 320

Wage Rec't:

Non Wage Rec't: 385 380

Domestic Dev't:

Donor Dev't:

Total 385 380

Output: Representation on Women's Councils

No. of women councils supported 0 (0) 0 (NIL)

Non Standard Outputs: 1 women executive meetings held at the District head quarters 1 women executive meetings held at the District head quarters

One full council meetings held at the district head quarters One full council meetings held at the district head quarters

Advertising and Public Relations 50

Workshops and Seminars 300

Computer supplies and Information Technology (IT) 100

Travel inland 1,500

Wage Rec't:

Non Wage Rec't: 1,986 1,950

Domestic Dev't:

Donor Dev't:

Total 1,986 1,950

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs: Funds Transferred to community groups in sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Malaba and Nagongera TCs

one meetings held with the Dist

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
9. Community Based Services		
Transfers to other govt. units		28,336
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	28,336	28,336
Donor Dev't:	0	0
Total	28,336	28,336

Additional information required by the sector on quarterly Performance

The Development partners funded the day of the African child to the tune of 20,000,000 UGX. The partners were plan-Uganda 11,000,000 UGX, share an opportunity 1,000,000 UGX, world vision 8,000,000UGX. Plan-Uganda and world vision funded the process of ena

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 5 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 four progress report for FY 2013/2014 submitted to the Ministry of Finance Planning and Economic development 2. Salaries to 5 District Planning Unit staff paid for 3 months. 3. PRDP annual workplan for financial year 2014/2015 submitted to th
General Staff Salaries		13,071
Travel inland		865
Wage Rec't:	13,071	13,071
Non Wage Rec't:	11,890	865
Domestic Dev't:		
Donor Dev't:		
Total	24,960	13,936

Output: District Planning

No of Minutes of TPC meetings	3 (District head quarters)	3 (District head quarters)
No of minutes of Council meetings with relevant resolutions	0	0 (N/A)
No of qualified staff in the Unit	5 (District Planning Unit)	5 (District Planning Unit)
Non Standard Outputs:	1. Internal assessment conducted in 21 LLGs (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C).	nil
Workshops and Seminars		400

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	8,275	400
Domestic Dev't:		
Donor Dev't:		
Total	8,275	400

Output: Demographic data collection

Non Standard Outputs:	1. Eighty eight Birth and death registration data collectors trained on data collection skills at the district head quarters	1.(1,289) Census field staff recruited for the 2014 National Population and Housing Census. 2. Ten days training conducted for 42 Census sub county supervisors at Sofitel guest house. 3. Ten days training conducted for 1,079 Census enumerators in all th
Allowances		330,551
Workshops and Seminars		373,553
Travel inland		215,666
Wage Rec't:		
Non Wage Rec't:	1,340	919,770
Domestic Dev't:		
Donor Dev't:		
Total	1,340	919,770

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. One Quarterly monitoring visits for five days for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted. 2. One	Nil
Wage Rec't:		
Non Wage Rec't:	5,650	0
Domestic Dev't:	7,848	0
Donor Dev't:		
Total	13,498	0

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**

Vote: 554 Tororo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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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11. Internal Audit

Non Standard Outputs:	1 Quarterly Internal Audit report produced and submitted to the District Council	1 Quarterly Internal Audit report produced and submitted to the District Council
	Salaries paid to 6 staff for 3 months	Salaries paid to 3 staff for 3 months.
	1 quarterly internal audit reports for district departments - Administration, Finance, Statutory bodies, Production, Health, Educa	1 quarterly internal audit report for district departments - Administration, Finance, Statutory bodies, Production, Health, Educa
General Staff Salaries		14,299
Printing, Stationery, Photocopying and Binding		1,254
Wage Rec't:	14,299	14,299
Non Wage Rec't:	5,990	1,254
Domestic Dev't:		
Donor Dev't:		
Total	20,289	15,553

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	17/10/14 (Office of the district chairperson)	21/10/14 (Office of the district chairperson)
No. of Internal Department Audits	1 (Departmental internal audit reports produced for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resources, Community Based services, Planning unit, Works and Technical services, internal audit)	1 (Departmental internal audit reports produced for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resources, Community Based services, Planning unit, Works and Technical services, internal audit)
Non Standard Outputs:		N/A
Travel inland		2,840
Wage Rec't:		
Non Wage Rec't:	16,085	2,840
Domestic Dev't:		
Donor Dev't:		
Total	16,085	2,840

Additional information required by the sector on quarterly Performance

Wage Rec't:	4,968,247	4,813,179
Non Wage Rec't:	3,333,152	3,333,152
Domestic Dev't:	285,834	285,834
Donor Dev't:		
Total	8,500,128	8,500,128

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

0

Nil

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|---|
| <p>1. 9 national and local functions commemorated at the district, namely. Independence day, labour day, National Heroes day, Day of the African Child, NRM Liberation day, International Womens day, World AIDS day, Day of the girl child, Environment day.</p> <p>2. Two computers procured at the district head quarters</p> <p>3. 96 consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 20 visits, MoFPED 20 visits, MoPS 15visits, MoLWE 3 visits, MoWHUD 3 visits, MAAIF 6 visits, MoES 5 visits, MoH 5 visits, Parliament 7 visits, LGFC 8 visits.</p> <p>4. Administration staff salaries paid for 12 months.</p> <p>5. 19 one dayTrainings conducted for STPC/SEC in desk appraisal, field appraisal, sub project forwarding procedures in each of the 19 lower local governments of Nagongera TC, Malaba TC,Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru.</p> <p>6- 15 three day trainings conducted for CPMC, CPC, & SAC in financial management in all the 21 lower local governments of Western Division, Eastern Division Nagongera TC, Malaba TC,Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru..</p> <p>7. 21 one day Monitoring visits in each of the lower local governments of Nagongera TC, Western Division, Eastern Division, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera,</p> | <p>1. One national and local functions commemorated at the district, namely. Day of the girl child.</p> <p>2. Twenty consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 5 visits, MoFPED 5 visits, MoPS 5 visit</p> |
|--|---|

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru.

8- Four radio programmes conducted at Rock Mambo radio.

9- 4 Quartely progress reports and four quarterly accountability reports submitted to OPM.

10. Co funding made for the following programmes LGMSD and NAADS

11. Fifty Outstanding creditors paid at the district head quarters.

12. Four vehicles for the administration department serviced.

13. One annual ULGA and CAOs associations meetings attended.

14. 21 one day technical supervision visits in each if the lower local governments of Nagongera TC, Western Division, Eastern Division, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru.

15. 36 sub project launching visits as follows: 1 Nagongera TC, 1 Western Division, 2 Malaba TC, 4 Rubongi, 2 Petta, 1 Kirewa, 2 Mulanda, 3 Iyolwa, 2 Nabuyoga, 1 Sop-sop, 2 Nagongera SC, 1 Magola, 1Molo, 4 Mukuju, 1 Kwapa and 1 Osukuru.

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

Expenditure

211101 General Staff Salaries	726,122	181,531	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,928	3,460	49.9%

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

213002 Incapacity, death benefits and funeral expenses	25,000	2,478	9.9%	
221001 Advertising and Public Relations	50,000	5,000	10.0%	
221007 Books, Periodicals & Newspapers	4,032	1,364	33.8%	
221008 Computer supplies and Information Technology (IT)	10,000	1,400	14.0%	
221009 Welfare and Entertainment	10,000	6,933	69.3%	
221011 Printing, Stationery, Photocopying and Binding	25,000	2,932	11.7%	
221012 Small Office Equipment	5,000	80	1.6%	
221013 Bad Debts	207,034	56,143	27.1%	
221014 Bank Charges and other Bank related costs	1,000	1,000	100.0%	
221016 IFMS Recurrent costs	30,000	3,265	10.9%	
221017 Subscriptions	12,000	4,000	33.3%	
222001 Telecommunications	3,000	480	16.0%	
223005 Electricity	16,000	3,032	18.9%	
223006 Water	7,000	157	2.2%	
227001 Travel inland	32,869	32,053	97.5%	
228001 Maintenance - Civil	12,000	400	3.3%	
228002 Maintenance - Vehicles	15,000	3,578	23.9%	
228003 Maintenance – Machinery, Equipment & Furniture	30,000	322	1.1%	
Wage Rec't:	726,122	Wage Rec't: 181,531	Wage Rec't: 25.0%	
Non Wage Rec't:	567,263	Non Wage Rec't: 128,076	Non Wage Rec't: 22.6%	
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	1,293,385	Total 309,607	Total 23.9%	

Output: Human Resource Management

			0	Nil
Non Standard Outputs:	36 consultation visits made to ministries of public service-12 ,finance-6 and local Government-6.	1. Four consultation visits made to ministries of public service-		
	2.Three thousand performance appraisal forms procured.			

Expenditure

221003 Staff Training	30,000	2,200	7.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	150,000	Non Wage Rec't: 2,200	Non Wage Rec't: 1.5%	
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	150,000	Total 2,200	Total 1.5%	

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	8 (1. Career Development and skills development courses for 8 members of staff (Personnel officer, population officer, procurement officer, ACAO, accountant, sub county chief, senior finance officer) at various institutions of learning undertaken at UMI, LDC and UCC, Tororo.)	0 (Nil)	.00	Service providers for capacity building trainings were still being procured. The procurement had reached evaluation stage
Availability and implementation of LG capacity building policy and plan	()	no (n/a)	0	
Non Standard Outputs:	1 . 70 Newly recruited staff inducted in their roles and responsibilities at the district head quarters 2 .19 Capacity needs assessment carried out in all the lower local Governments 3. 79 LLG staff mentored in peerformance appraisal, planning,budgeting and Accounting and minute writing at the district head quarters. 4. 60 District Councillors, HODs and HOS, attended a retreat on budget implementation at the district head quarters.. 5. 60 HOD, HOS, Sub county staff and records staff trained in records and information management at the district head quarters.. 6. 60 District Councillors, HoD/S and Community Development Office staff trained in gender and cross cutting issues at the district head quarters.. 7. 70 LC 111 Chairpersons, Sub county Chiefs, HoD trained in Environment management, screening and mainstreaming at the district head quarters..	Nil		

Expenditure

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	68,708	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	68,708	Total	0	Total	0.0%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	(1 (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda and District Headquarters.)	25 (1 (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda and District Headquarters.)	0	Nil
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	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		

Expenditure

227001 Travel inland	25,000	2,500	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,000	2,500	6.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,000	2,500	6.3%

Output: Office Support services

Non Standard Outputs:	1. Offices and the surrounding of the district head quarters cleaned and maintained	1. Four office blocks and the surrounding of the district head quarters cleaned and maintained	0	Nil
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	10,000	1,200	12.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,000	1,200	2.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,000	1,200	2.4%

Output: Assets and Facilities Management

No. of monitoring reports	()	0 (N/A)	0	Revenue allocated to
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Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

generated

No. of monitoring visits conducted

()

0 (Nil)

0

the department was inadequate to implement other activities due to the poor local revenue returns realised during the quarter

Non Standard Outputs:

1. One annual board of survey conducted at the district head quarters..
2. Four quarterly assessments and valuation of district assets conducted at the district head quarters..
3. Ten office buildings maintained at the district head quarters.

1. One annual board of survey conducted at the district head quarters.

Expenditure

221011 Printing, Stationery, Photocopying and Binding

2,000

1,500

75.0%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

20,000

Non Wage Rec't:

1,500

Non Wage Rec't:

7.5%

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**20,000****Total****1,500****Total****7.5%****3. Capital Purchases****Output: Buildings & Other Structures**

No. of existing administrative buildings rehabilitated

4 (Completion of 4 extension workers houses at Paya, Molo, Mulanda and Kwapa Sub county Hqtrs.)

0 (Nil)

.00

The contractors had not completed their works to enable payments take place

No. of administrative buildings constructed

0 ()

0 (N/A)

0

No. of solar panels purchased and installed

()

0 (N/A)

0

Non Standard Outputs:

1- 15 office desks, 15 book shelves, 15 noticeboards procured in the entire District
2 -5 stance pit latrine completed at the District Hqtrs

Nil

Expenditure

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:

288,469

Domestic Dev't:

0

Domestic Dev't:

0.0%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total**288,469****Total****0****Total****0.0%****Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated

6 (one Veterinary office block completed at the District Hqtrs and one office block completed at Kwapa county Headquarters.

2 (2 office blocks at Magola and Sop Sop sub county haedquarters constructed)

33.33

Nil

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Two office blocks completed at Magola and Sopsop sub county
One Nagongera sub county office block constructed.
Kirewa sub county office block rehabilitated.
Toilet facility constructed at the District service commission offices)

No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of administrative buildings constructed	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	313,926	15,090	4.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	313,926	15,090	Domestic Dev't:	4.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	313,926	15,090	Total	4.8%

Output: Other Capital

			0	Nil
Non Standard Outputs:	2,058 members of CPMCs, CPC and SAC of community groups trained in financial management in all 21 lower local governments of the District of Western Division-98, Eastern Division-98 Nagongera TC-98, Malaba TC-98, Kisoko-98, Rubongi-98, Petta-98, Kirewa-98, Mulanda-98, Iyolwa-98, Nabuyoga-98, Paya-98, Sop-sop-98, Nagongera s/c-98, Magola-98, Molo-98, Mella-98, Merikit-98, Mukuju-98, Kwapa-98 and Osukuru-98. Ten members of DEC/MEC and DTPC trained in sub project endorsement and appraisal; Disbursement of funds to approved groups; submission of reports to OPM/NUSAF2 Office	105 members of CPMC, CPC and SAC members trained in financial management in the Kirewa sub county, Mella, Iyolwa, Nagongera, Kwapa and Molo sub counties.. NUSAF funds transferred to six groups in the sub counties of Kirewa sub county, Mella, Iyolwa, Na		

Expenditure

312301 Cultivated Assets	3,424,664	106,650	3.1%	
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Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	3,424,664	Domestic Dev't:	106,650	Domestic Dev't:	3.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,424,664	Total	106,650	Total	3.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/6/2015 (Preparation of annual performance report done at the district headquarters.)	18/06/14 (Annual performance report prepared at the district headquarters)	#Error	Inadequate funding to undertake the planned activities
Non Standard Outputs:	Salaries for 36 finance department staff paid.	Salaries for 36 Finance department staff paid		
	20 IFMS Computers and Generator Serviced at the district head quarters.	Not archived		
	One departmental Motor Vehicle Serviced at Total Service Station.	Not Archived		

Expenditure

211101 General Staff Salaries	206,055	43,640	21.2%		
221011 Printing, Stationery, Photocopying and Binding	4,000	300	7.5%		
221014 Bank Charges and other Bank related costs	1,500	349	23.2%		
221016 IFMS Recurrent costs	2,000	461	23.1%		
227001 Travel inland	8,000	1,384	17.3%		
227004 Fuel, Lubricants and Oils	7,034	200	2.8%		
228002 Maintenance - Vehicles	4,689	418	8.9%		
Wage Rec't:	206,055	Wage Rec't:	43,640	Wage Rec't:	21.2%
Non Wage Rec't:	41,363	Non Wage Rec't:	3,112	Non Wage Rec't:	7.5%
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	247,418	Total	46,752	Total	18.9%

Output: Revenue Management and Collection Services

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	218340000 (District head quarters (76,418,970) and sub counties of Petta (5,713,984), Paya (6,856,780); Nagongera (8,282,914), Kisoko (7,286,525) Rubongi (10,285,171), Nabuyoga (6,818,687), Kirewa (8,761,442), Magola (3,428,390), Sopsop (2,557,274) Merikit (7,618,645), Molo (4,571,187), Mukuju (20,543,676), Osukuru (21,2447,924),Iyolwa (6,285,382), Mella (5,333,051), Kwapa (4,571,187),Mulanda (11,758,811).)	48952250 (District and Sub counties (48,546,250); and Sub Counties MalabaTC(90,000); Mella(45,500);Merikit(45,500); Osukuru(135,000); Rubongi(90,000))	22.42	Funding provided to undertake the planned and implemented activities
Value of Hotel Tax Collected	3200000 (District head quarters (1,120,000) and sub counties of Molo (550,000), Mukuju (200,000), Osukuru (880,000), Merikit (200,000),Mella (200,000).)	1000000 (Local Hotel tax collected by Malaba Town council 1,000,000)	31.25	
Value of Other Local Revenue Collections	1041467000 (District head quarters (577,882,790) and sub counties of Petta (16,367,237), Paya (13,863,131); Nagongera (14,362,703) Kisoko (13,045,081), Rubongi (60,947,820), Nabuyoga (20,107,785), Kirewa (8,492,729), Magola (8,587,648), Sopsop (5,620,188), Merikit (20,143,379), Molo (26,602,225), Mukuju (9,288,298), Osukuru (196,264,624) ,Iyolwa (7,893,242), Mella (10,366,125), Kwapa (8,392,814), Mulanda (23,239,180).)	278825661 (District Headquarters (60,923,111): Iyolwa(731,000); Kirewa(979,000); Kisoko(5,383,240); Kwapa(680,000); Magola(1,400,209); Malaba TC(164,032,500); Mella(513,349); Merikit(2,000,227); Mollo(4,068,0000; Mukuju(155,000); Mulanda(1,866,090); Nabuyoga(2,400,000); Nagongera(1,064,022); Nagongera TC(17,575,087); Osukuru(10,023,878); Paya(370,809); Petta(2,511,655); Rubongi(761,075); Sop(1,476,577))	26.77	

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	16 revenue enhancement activities conducted at the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa. The local revenue enhancement activities planned for the fiscal year 2014/2015 include the following: i) sensitisation workshops at the county level on the benefits of paying taxes and fees; ii) Radio messages on the local FM stations like Rock Mambo; iii) carrying out research and establish registers for all taxi/bus parks; iv) Undertake field supervision to ensure compliance and collection of revenues as required.	One revenue enhancement activity and monitoring of utility performance conducted in the sub counties of Merikit, Nagongera, Molo, Kisoko, Paya, Nabuyoga, Petta, Kwapa, Mulanda, Kirewa and Osukuru and one town council Malaba
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,000	740	24.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	495	16.5%
222001 Telecommunications	1,500	280	18.7%
227001 Travel inland	27,984	7,167	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,599	8,682	18.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,599	8,682	18.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/5/2014 (The District head quarters.)	18/06/2014 (NA)	#Error	Funding provided to undertake planned activity
Date of Approval of the Annual Workplan to the Council	30/5/2015 (The District head quarters.)	18/06/2014 (Annual work plan approved at the DistrictHeadquarter)	#Error	

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 60 copies of the approved budget produced at the district head quarters
60 copies of the approved budget produced at the district headquarters

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

Expenditure

227001 Travel inland	4,150	612	14.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,201	612	3.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,201	612	3.6%

Output: LG Expenditure mangement Services

Non Standard Outputs: Twelve monthly reports submitted to the CAO, and quarterly reports to the, MOFPED, MOLG. One quartely report submitted to the MoFPED
4 follow up visits conducted to the MOFPED to collect budget papers, cash release papers and consultations. One follow up visit made to the centre.
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.

Expenditure

221008 Computer supplies and Information Technology (IT)	11,342	1,130	10.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%
221014 Bank Charges and other Bank related costs	1,500	687	45.8%
227001 Travel inland	4,000	1,700	42.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,928	3,717	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,928	3,717	13.3%

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Preparation of LG draft final accounts at the District head quarters and submission to the office of the Auditor General, Mbale (3 copies).)	10/09/2014 (Draft Final accounts FY 2013/14 and submitted to the office of the Auditor General Mbale.)	#Error	Funding provided for the planned activities
Non Standard Outputs:	Books of accounts procured at the district head quarters - vote books (51), cash books (136), ledgers, abstracts of revenue (51) and expenditure (68), revenue registers (34) and accounting stationery - transfer and payment vouchers (85 reams), receipt books (85), local purchase order books (34). 7 staff - (4 senior accounts assistants; 3 accounts assistants) facilitated with tuition to undertake training in professional accounting courses i.e. Certified public Accountants of Uganda (CPA (U)) with institutions - Team business college, Mbale and Kampala; MAT, Kampala Zenith Business College, Kampala. Quarterly monitoring visits in the 17 sub counties of Kwapa, Mella, Mukuju, Osukuru, Merikit, Molo, Rubongi, Kisoko, Nagongera, Mulanda, Iyolwa, Nabuyoga, Kirewa, Paya, Petta, Sop-sop, and Magola conducted.	Books of accounts procured		

Expenditure

211103 Allowances	3,000	2,140	71.3%
221003 Staff Training	10,000	580	5.8%
221011 Printing, Stationery, Photocopying and Binding	12,000	3,948	32.9%
227001 Travel inland	2,000	491	24.5%
227004 Fuel, Lubricants and Oils	1,100	120	10.9%

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	7,279	<i>Non Wage Rec't:</i>	24.3%
<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	30,000	Total	7,279	Total	24.3%

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Furniture (10 tables, 10 chairs) for the department procured for the finance department at the district.	Filing shelves provided in the Finance officers' office and replacement of the locking systems on the office furniture done in the Cental Accounts office at the district Headquarters	0	Funding provided for the activity
	10 steel shelves procured for the finance department at the district.			

Expenditure

231006 Furniture and fittings (Depreciation)	13,000	1,654	12.7%
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:	13,000	1,654	Domestic Dev't: 12.7%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	13,000	1,654	Total 12.7%

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**

0	Council activities were affected by failed EFTs for payment of allowances meant for last FY year which affected budget provisions for the quarter.
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Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Council meetings held at the District headquarters	Salaries paid to statutory bodies staff for the period July to September 2014
	6 Business committee meetings held at the District headquarters	3 DEC meetings held at the district headquarters
	12 District Executive Committee meetings held at the District headquarter	Twenty days monitoring visits conducted in all the sub counties
		one Council meetings held at the District headquarters

Expenditure

211101 General Staff Salaries	412,837	59,405	14.4%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,440	360	25.0%		
211103 Allowances	65,000	8,161	12.6%		
213002 Incapacity, death benefits and funeral expenses	1,797	200	11.1%		
213004 Gratuity Expenses	153,655	9,300	6.1%		
221008 Computer supplies and Information Technology (IT)	4,000	150	3.8%		
221009 Welfare and Entertainment	13,000	1,080	8.3%		
221012 Small Office Equipment	1,025	850	82.9%		
227001 Travel inland	27,377	4,343	15.9%		
228002 Maintenance - Vehicles	400	661	165.1%		
282101 Donations	4,000	300	7.5%		
Wage Rec't:	412,837	Wage Rec't:	59,405	Wage Rec't:	14.4%
Non Wage Rec't:	292,358	Non Wage Rec't:	25,405	Non Wage Rec't:	8.7%
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	705,195	Total	84,810	Total	12.0%

Output: LG procurement management services

Non Standard Outputs:	24 meetings held to consider award of contracts at the District headquarters	4 Contracts Committee meetings held during the quarter	0	Most submissions made were handled in second quarter
	12 evaluation committee meetings held on procuments at the District headquarters	2 Evaluation Committee meetings held during the quarter		

Expenditure

221009 Welfare and Entertainment	2,500	480	19.2%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,860	46.5%

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,530	Non Wage Rec't:	2,340	Non Wage Rec't:	7.0%
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	33,530	Total	2,340	Total	7.0%

Output: LG staff recruitment services

Non Standard Outputs:	42 District service commission meetings held at the district headquarters	11 meetings held during the quarter	0	The meetings were held in line with submissions made for action
	2 Monitoring visits of recruited staff conducted	Salary paid to the Chairperson district service commission for the period July to September 2014		
	3 Advertisements placed on the print media for recruitment			

Expenditure

211101 General Staff Salaries	24,523	6,131	25.0%		
211103 Allowances	34,000	6,384	18.8%		
221007 Books, Periodicals & Newspapers	1,200	150	12.5%		
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33.3%		
227001 Travel inland	6,500	300	4.6%		
227004 Fuel, Lubricants and Oils	4,000	864	21.6%		
Wage Rec't:	24,523	Wage Rec't:	6,131	Wage Rec't:	25.0%
Non Wage Rec't:	74,947	Non Wage Rec't:	8,698	Non Wage Rec't:	11.6%
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	99,470	Total	14,829	Total	14.9%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	1500 (Tororo Municipal Council, Nagongera Town Council, Malaba Town Council and 17 Subcounties of Kwapa, Merekit, Mukuju, Molo, mella, Os ukuru Rubongi, kisoko, Petta, Sop-sop, Paya, Nagongera, kirewa, nab uyoga, iyolwa, Mulanda, Magola)	0 (N/A)	.00	Most submissions were handled in the fourth quarter of the previous FY and new submissions handled in second quarter. The expenditure incurred was for payment of meals for the previous meetings held.
No. of Land board meetings	8 (8 District Land Board meetings held at the district Head quarters.)	1 (1 District Land Board meetings held at the district Head quarters)	12.50	

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 copies of minutes submitted the Ministry of Lands to submit minutes of Land Board meetings	N/A
	Two Town Boards of Osukuru and Kwapa planned	
	All government pieces of land surveyed in Paya sub county	

Expenditure

221009 Welfare and Entertainment	2,000	677	33.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	677	2.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	677	2.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (N/A)	0	Inadequate facilitation from local revenue to carry out pending work
No. of Auditor Generals queries reviewed per LG	12 (32 DPAC meetings held at the district headquarters)	4 (4 meetings held during the quarter and)	33.33	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	23,000	2,618	11.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,373	45.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,791	3,991	12.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,791	3,991	12.6%

Output: LG Political and executive oversight

Non Standard Outputs:	Twenty day monitoring visits conducted for PAF projects in all the 19 lower local Governments	17 days monitoring visits conducted in all the sub counties	0	The allocation is not enough to cover the entire District in one quarter, so sampling is done per quarter
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Expenditure

211103 Allowances	8,704	1,920	22.1%
227004 Fuel, Lubricants and Oils	4,731	1,519	32.1%

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,755	Non Wage Rec't:	3,439	Non Wage Rec't:	25.0%
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	13,755	Total	3,439	Total	25.0%

Output: Standing Committees Services

0 Nil

Non Standard Outputs: 32 committee meetings held at the District Headquarters 8 Committee meetings held at the District headquarter

Expenditure

211103 Allowances	27,900	6,843	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,468	6,843	22.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,468	6,843	22.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services***1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	42 (Commercialization farmers technologies distributed in Eastern division-2, Iyolwa-2, Kirewa-2, Kisoko-2, Kwapa-2, Magola-2, Malaba TC-2, Mella-2, Merikit-2, Molo-2, Mukuju-2, Mulanda-2, Nabuyoga-2, Nagongera s/c-2, Nagongera TC-2, Osukuru-2, Paya-2, Petta-2, Rubongi-2, Sopsop-2, Western division-2.)	0 (Nothing was achieved)	.00	NAADS program at both higher and lower local governments was suspended paving way for the single spine extension system.
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Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: At least 21 adaptive trials Nothing was achieved

established and maintained in Eastern division-1, Iyolwa-1, Kirewa-1, Kisoko-1, Kwapa-1, Magola-1, Malaba TC-1, Mella-1, Merikit-1, Molo-1, Mukuju-1, Mulanda-1, Nabuyoga-1, Nagongera s/c-1, Nagongera TC-1, Osukuru-1, Paya-1, Petta-1, Rubongi-1, Sopsop-1, Western division-1; At least 4 physical and financial reports produced and submitted to the district key stakeholders, NAADS secretariat and line Ministry on the performance of the NAADS program implementation at both the district and sub-counties of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.

Expenditure

<i>Wage Rec't:</i>	312,095	<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>	267,557	<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	579,652	Total	0	Total	0.0%

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

0 There was no major challenge other than the obvious one of staffing due to restructuring of the NAADS program.

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

At least four progress reports submitted to the Production committee, District executive committee, and Line ministry (MAAIF) on the performance and delivery of service in all agricultural programs implemented at both the District headquarters and Lower local governments of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.

One synthesis progress report for the quarter under review submitted to the CAO, District chairperson, RDC and Secretary for Production committee on the performance and delivery of service in all agricultural programs implemented at both the District head

Expenditure

211101 General Staff Salaries	355,501	63,508	17.9%		
211103 Allowances	780	265	34.0%		
221008 Computer supplies and Information Technology (IT)	1,000	150	15.0%		
221011 Printing, Stationery, Photocopying and Binding	900	450	50.0%		
221014 Bank Charges and other Bank related costs	600	365	60.8%		
222001 Telecommunications	200	50	25.0%		
227001 Travel inland	3,158	642	20.3%		
227004 Fuel, Lubricants and Oils	1,361	455	33.5%		
228002 Maintenance - Vehicles	9,200	1,602	17.4%		
Wage Rec't:	355,501	Wage Rec't:	63,508	Wage Rec't:	17.9%
Non Wage Rec't:	26,848	Non Wage Rec't:	3,978	Non Wage Rec't:	14.8%
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	382,349	Total	67,486	Total	17.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (This is unfunded investment priority.)	0 (It was not applicable)	0	There was no major challenge in the quarter under review except the heavy rains that sometimes interfered with farm field visits and data collection.
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Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

At least four reports produced on the status of major crop pests and diseases in all sub-counties in the district; At least two reports produced on the status of major crop production levels in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division; At least two plant health clinics established and operationalised in Molo sub-county (Tuba market) and Nagongera sub-county (Wewulera market); At least four reports produced on the compliance of Agro-input dealers in the business of seed and agro-chemicals in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division; At least 4 reports produced and submitted on the implementation of VODP2 activities in the district..

One field report produced on the status of major crop pests (maize lethal necrosis disease, cassava brown streak disease, cassava mosaic disease and Striga weed) in sampled sub-counties. MLND was observed in 52% of the sub-counties, i.e., Petta, Mukuju, M

Expenditure

211103 Allowances	5,280	129	2.4%
221011 Printing, Stationery, Photocopying and Binding	2,339	59	2.5%
227001 Travel inland	8,947	1,964	21.9%
227004 Fuel, Lubricants and Oils	7,163	349	4.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,737	2,500	15.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	24,000	0	0.0%
Total	39,737	2,500	6.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	60000 (Animals slaughtered in Eastern division-2987, Iyolwa-2763, Kirewa-2971, Kisoko-	11088 (Animals (cows-3,822, pigs-4,650, goats-2,574 and sheep-42) were slaughtered in	18.48	The challenge of unhygienic situation of slaughter slabs was
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Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	3178, Kwapa-3316, Magola-2722, Malaba TC-1421, Mella-2448, Merikit-3440, Molo-3454, Mukuju-3040, Mulanda-3247, Nabuyoga-3040, Nagongera s/c-1548, Nagongera TC-1906, Osukuru-3592, Paya-2832, Petta-3454, Rubongi-3109, Sopsop-2701, Western division-2831.)	all 21 sub-counties, 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.)		partly due to laxity of health inspectors and lack of their supervision by the sub-county
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.)	59433 (Animals (cows-13,423, pigs-3,947, poultry-22,000, goats-19,241 and sheep-822) were treated and/or vaccinated in all 21 sub-counties, 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.)	8.55	
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.)	48027 (Heads of cattle were sprayed in private cattle dips and/or by using foot spray pumps in all sub-counties, 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.)	26.98	

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

At least one field report submitted every year on the number of cattle sampled for Trypanosome tests in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division; At least one field report submitted every quarter on the status of revenue collected from all livestock markets (Tuba, Mukuju, Parima, Omonyole, Katajula, Siwa, Pasindi, Buyemba) and livestock trade licences; 222 (1000 dose) vials of NCD vaccine, 100 (500 dose) vials of Gumboro vaccine, 67 (1000 dose) vials of Fowl pox vaccine and 67 (200 dose) vials of Fowl typhoid vaccine acquired and administered; At least one report submitted on the number of dogs and cats vaccinated against rabies; At least one report every quarter submitted on the quality status, performance and utilization of livestock markets, slaughter slabs and abattoir.

One field report on veterinary inspections and animal trypanosomiasis surveillance in all sub-counties was produced and submitted to CAO. The report revealed unhygienic conditions of some slaughter slabs in Osukuru, Mella, Sopsop, Nagongera town council,

Expenditure

211103 Allowances	1,369	369	27.0%
223005 Electricity	1,200	411	34.2%
224002 General Supply of Goods and Services	0	860	N/A
227001 Travel inland	4,149	1,815	43.7%
227004 Fuel, Lubricants and Oils	5,268	2,610	49.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,806	6,065	32.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,806	6,065	32.3%

Output: Fisheries regulation

No. of fish ponds stocked	272 (Fish ponds stocked in Eastern division-20, Iyolwa-10, Kirewa-12, Kisoko-14, Kwapa-	268 (Fish ponds stocked in Eastern division-20, Iyolwa-10, Kirewa-12, Kisoko-14, Kwapa-	98.53	The fisheries was not able to undertake inspections of fish
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Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	8, Magola-26, Malaba TC-12, Mella-10, Merikit-8, Molo-10, Mukuju-16, Mulanda-13, Nabuyoga-11, Nagongera s/c-13, Nagongera TC-11, Osukuru-14, Paya-10, Petta-10, Rubongi-25, Sopsop-9, Western division-18.)	8, Magola-26, Malaba TC-12, Mella-10, Merikit-8, Molo-10, Mukuju-16, Mulanda-13, Nabuyoga-11, Nagongera s/c-13, Nagongera TC-11, Osukuru-14, Paya-10, Petta-10, Rubongi-25, Sopsop-9, Western division-18.)		ponds, fish fingerling jatcheires and fish markets because the funds requested delayed to be paid within the quarter.
Quantity of fish harvested	28572 (Kilograms of fish harvested in Eastern division-5200, Iyolwa-360, Kirewa-1480, Kisoko-564, Kwapa-2400, Magola-1920, Malaba TC-126, Mella-1280, Merikit-448, Molo-126, Mukuju-840, Mulanda-1160, Nabuyoga-126, Nagongera s/c-1200, Nagongera TC-126, Osukuru-2160, Paya-126, Petta-130, Rubongi-5800, Sopsop-560, Western division-3600.)	17365 (Kilograms of fish harvested in Eastern division-5200, Iyolwa-360, Kirewa-1480, Kisoko-564, Kwapa-2400, Magola-1920, Malaba TC-126, Mella-1280, Merikit-448, Molo-126, Mukuju-840, Mulanda-1160, Nabuyoga-126, Nagongera s/c-1200, Nagongera TC-126, Osukuru-2160, Paya-126, Petta-130, Rubongi-5800, Sopsop-560, Western division-3600.)	60.78	
No. of fish ponds construsted and maintained	376 (Fish ponds constructed and/or maintained in Eastern division-26, Iyolwa-15, Kirewa-15, Kisoko-20, Kwapa-11, Magola-35, Malaba TC-15, Mella-15, Merikit-12, Molo-12, Mukuju-19, Mulanda-22, Nabuyoga-10, Nagongera s/c-19, Nagongera TC-10, Osukuru-29, Paya-13, Petta-9, Rubongi-31, Sopsop-13, Western division-25.)	303 (Fish ponds constructed and/or maintained in Eastern division-26, Iyolwa-15, Kirewa-15, Kisoko-20, Kwapa-11, Magola-35, Malaba TC-15, Mella-15, Merikit-12, Molo-12, Mukuju-19, Mulanda-22, Nabuyoga-10, Nagongera s/c-19, Nagongera TC-10, Osukuru-29, Paya-13, Petta-9, Rubongi-31, Sopsop-13, Western division-25.)	80.59	

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	At least 240 fish farmers technically supported in Eastern division-20 Iyolwa-11, Kirewa-11, Kisoko-11, Kwapa-11, Magola-11, Malaba TC-11, Mella-11, Merikit-11 Molo-11, Mukuju-11, Mulanda-11, Nabuyoga-11, Nagongera s/c-11, Nagongera TC-11, Osukuru-11, Paya-11, Petta-11, Rubongi-11, Sopsop-11, Western division-11. Four compliance inspection field reports submitted on the quality management and operations of fish ponds, fish fingerlings hatcheries and fish markets in the district One report on eight demonstrations on fish feed formulation and predator control in Eastern division-1, Kirewa-1, Kwapa-1, Magola-1, Molo-1, Mukuju-1, Osukuru-1, Rubongi-1 submitted	60 fish farmers (23% female) trained in Molo-30, Paya-23 and Sopsop-07.		
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Expenditure

221002 Workshops and Seminars	4,000	1,125	28.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,840	0	0.0%
Domestic Dev't:	13,651	1,125	8.2%
Donor Dev't:		0	0.0%
Total	17,491	1,125	6.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (It is unfunded priority.)	0 (It was not applicable since it was not planned and budgeted)	0	Entomology sub-sector faced a challenge of mobility of staff in the field.
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Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

At least 1 report produced on tsetse fly related interventions with updated district tsetse fly risk map and 4 reports on apiary demonstration sites performance in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.

At least one set of apiary processing equipment for quality control of bee products procured and utilized at district quarters.

22 bee keepers' and 8 staff/managers' knowledge and skills in apiary development improved in the district.

One tsetsefly survey report was produced and submitted to CAO. The survey in 10 sub-counties (Mella, Kwapa, Mukuju, Molo, Merikit, Osukuru, Sopsop, Petta, Kisoko, and Tororo municipality) revealed that there was fly population increase and appearance in

Expenditure

211103 Allowances	1,423	318	22.3%
221011 Printing, Stationery, Photocopying and Binding	308	308	100.0%
227001 Travel inland	5,190	1,596	30.8%
227004 Fuel, Lubricants and Oils	1,356	1,353	99.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,077	3,575	35.5%
Domestic Dev't:	5,300	0	0.0%
Donor Dev't:		0	0.0%
Total	15,377	3,575	23.2%

Output: Support to DATICs

Non Standard Outputs:

At least 4 teaching demonstrations in crop and livestock established and/or maintained at Tororo DATIC.

At least 4 reports produced on performance of crop and livestock projects and management service delivery at Tororo DATIC.

One report was produced and submitted to CAO on the performance of crop and livestock projects and management of other services and facilities at Tororo DATIC.

The institution during the quarter spent on wages of support staff and procured battery and two

0

Tororo DATIC faced challenges of theft of banana, oranges and other items partly due to absence of well laid down security systems.

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	1,200	25.0%
228002 Maintenance - Vehicles	2,500	365	14.6%

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,702	<i>Non Wage Rec't:</i>	1,565	<i>Non Wage Rec't:</i>	13.4%
<i>Domestic Dev't:</i>	15,341	<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	27,043	Total	1,565	Total	5.8%

3. Capital Purchases**Output: PRDP-Abattoir construction and rehabilitation**

No. of abattoirs rehabilitated in Urban areas	()	0 (It was not applicable)	0	The major challenge contractors experience that delayed works was marsh condition due to excessive waterlogging in the construction site.
No. of abattoirs constructed in Urban areas	1 (Completion of abattoir with perimeter fencing and two-stance water borne toilet at Malaba ward in Malaba town council-1.)	0 (The perimeter fencing and two stance water borne toilet not yet complete)	.00	
Non Standard Outputs:		It was not applicable		

Expenditure

<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>	120,000	<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	120,000	Total	0	Total	0.0%

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	4 (Radio talk shows conducted at Rock Mambo-2 and Veros radio-2 in Tororo town.)	0 (It was not organized.)	.00	The district commercial officer failed to coordinate with others well in order to properly mobilize participants. This makes some of the participants' in attendance doubtful, especially at the sub-counties.
No of businesses inspected for compliance to the law	60 (Businesses inspected and reported on in Tororo municipality-14, Malaba town council-12, Nagongera town council-5, Molo-2, Kwapa-2, Mukuju-2, Petta-2, Paya-2, Kirewa-2, Kisoko-2, Nabuyoga-2, Mulanda-2, Mella-2, Magola-2, Iyolwa-2, Sopsop-2, Merikit-3.)	32 (Businesses inspected in the entire district)	53.33	
No. of trade sensitisation meetings organised at the district/Municipal Council	8 (Sensitization meetings conducted and reported in Tororo municipality-1, Malaba town council-1, Nagongera town council-1, Petta-1, Rubongi-1, Kirewa-1, Molo-1, Kwapa-1.)	4 (Trade sensitization meetings organized in Tororo municipality, Mukuju, Kwapa, Nagongera)	50.00	
No of businesses issued with trade licenses	0 (NA)	0 (It was not applicable)	0	

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	One inception meeting of 80 participants conducted. Four inspections of weights and measures organized in Tororo municipality-1, Tororo county-1, West budama north-1, West budama south-1.	One DICOSS project inception meeting organized at the Tororo district headquarters.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	441	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	5,667	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,108	Total	0	Total	0.0%

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	50 (Producers or producer groups linked to the market in Tororo municipality-10, Malaba town council-5, Nagongera town council-2, Kwapa-1, Mukuju-1, Petta-1, Kirewa-1 and other rural growth centres-29.)	0 (It was not achieved)	.00	There was little or no coordination between district commercial officer and staff members and stakeholders.
No. of market information reports disseminated	4 (Market information reports disseminated to farmers and business community in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	1 (Market price information report for both rural and urban markets disseminated)	25.00	
Non Standard Outputs:	Four workshops on cross-cutting issues organized in Tororo municipality, Tororo county, West Budama North and West Budama South.	It was not achieved		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	141	12	8.2%		
222001 Telecommunications	64	40	62.5%		
227001 Travel inland	1,839	180	9.8%		
227004 Fuel, Lubricants and Oils	895	338	37.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	359	Non Wage Rec't:	570	Non Wage Rec't:	158.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	6,781	Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,140	Total	570	Total	8.0%

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	20 (Cooperatives assisted in registration in Tororo municipality-12, Malaba town council-2, Nagongera town council-2, Kwapa-1, Kirewa-1 and other rural growth centres.)	4 (Cooperatives assisted in registration, Namuma-Nyangole, Zeyne plaza, Abur-Osukuru, FHS Uganda West budama south housing cooperative-Mulanda)	20.00	The district commercial officer in most cases handles cooperatives registration issues with no seriousness as in most cases registration processes are delayed for unknown reasons.
No of cooperative groups supervised	50 (Cooperative groups supervised in Tororo municipality-10, Malaba town council-5, Nagongera town council-2, Molo-1, Kwapa-2, Mukuju-1, Petta-2, Paya-2, Kirewa-2 and other rural growth centres-23.)	11 (Cooperative groups supervised, Riemo chandi, Ammak SACCO, EETTA, Kisoko farmers SACCO, Merikit ACE, Rubongi united, Aminanara SACCO, Deliverance SACCO, Akolodongo SACCO, Tororo market vendors association SACCO, Malaba SACCO and Malaba taxi owners and drivers association SACCO)	22.00	
No. of cooperative groups mobilised for registration	10 (Cooperative groups mobilized for registration in Tororo municipality-4, Malaba town council-1, Nagongera town council-1, Kwapa-1, Paya-1, Kirewa-1 and other rural growth centres.)	4 (Cooperatives mobilized for registration in Tororo municipality-2, Osukuru-1 and Mulanda-1)	40.00	
Non Standard Outputs:	Four sensitization meetings organized in Tororo municipality-1, Tororo county-1, West Budama North-1, West Budama South-1.	It was not organized		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	86	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:	2,984	Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,070	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****1. Higher LG Services**

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Output: Healthcare Management Services

0

N/A

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

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. Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, K

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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5. Health

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,.) 3).4
 monitoring visits for quality
 assurance conducted in West
 Budama North HSD(Nagongera
 HCIV, Mulanda HCIV,Mukuju
 HCIV,Kisoko HCIII, Petta
 HCIII,Paya HCIII, Kirewa
 Community HCIII, Mifumi
 HCIII,Gwaragwara
 HCII,Morkiswa HCII,Maundo
 HC II,Were HCII,Katajula
 HCII, Kirewa Chawolo HCII,
 Nawire HCII, Pusere HCII,
 West Budama South
 HSD(Mulanda HCIV,Rubongi
 Military Hospital, Panyangasi
 HCIII,Mudodo HCII,Kiyeyi
 HCIII,Lwala HCII,Ligingi HCII,
 Chawolo HCII,Iyolwa
 HCIII,Magola HCII, Poyameri
 HCIII),Tororo county
 HSD(Mukuju HCIV, Malaba
 HCIII, Mella HCIII, Molo
 HCIII, Merkit HCIII, Kamuli
 HCII, Osukuru HCIII, Kayoro
 HCII, Atangi HCIII, Kwapa HC
 III,Morukatipe,, Nyalakot HC
 II, Apetai HC II, Kidoko HC II,
 True Vine Hc III, Malir Hc II,

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Opedede HC II.), Tororo
Municipal Council HSD(Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII, Kyamwinula HCII, Serena HCII, Tororo Police HC II, Kasoli HC II, Benedictine eye Hosp., Devine Mercy, Marie Stopes.) .

4) 12 TB, HIV/ AIDS activities conducted in the following Health centres as listed below: West Budama North HSD(Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Mifumi HCIII, West Budama South HSD(Mulanda HCIV, Rubongi Military Hospital, Panyangasi HCIII, Kiyeyi HCIII, Iyolwa HCIII, Poyameri HCIII), Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Osukuru HCIII, Atangi HCIII, Kwapa HC III, Tororo Municipal Council HSD(Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII, Kyamwinula HCII,

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

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

7) 4 Quarterly OBT reports submitted to MOH

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

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

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

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

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5. Health

141,000
 11) 502 staff paid salaries
 12) Prevention, Treatment and care for HIV services provided in West Budama North, West Budama South, Tororo County and Tororo Municipality HSDs.
 13) HIV/AIDS Prevention of mother to Child Transmission services provided in 19 HC III's, 3 HC I's 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

221014 Bank Charges and other Bank related costs	4,500	174	3.9%
211101 General Staff Salaries	3,363,635	840,909	25.0%
211103 Allowances	229,159	66,436	29.0%
221001 Advertising and Public Relations	10,790	1,900	17.6%
221007 Books, Periodicals & Newspapers	691	147	21.3%
221008 Computer supplies and Information Technology (IT)	4,193	300	7.2%
221011 Printing, Stationery, Photocopying and Binding	11,720	2,315	19.8%
273101 Medical expenses (To general Public)	0	432	N/A
227001 Travel inland	82,400	360	0.4%
227004 Fuel, Lubricants and Oils	6,890	6,648	96.5%
228002 Maintenance - Vehicles	1,500	1,595	106.3%
Wage Rec't:	3,363,635	Wage Rec't: 840,909	Wage Rec't: 25.0%
Non Wage Rec't:	78,626	Non Wage Rec't: 12,343	Non Wage Rec't: 15.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	382,777	Donor Dev't: 67,964	Donor Dev't: 17.8%
Total	3,825,038	Total 921,215	Total 24.1%

*2. Lower Level Services***Output: District Hospital Services (LLS.)**

No. and proportion of deliveries in the District/General hospitals	2273 (2273 total number of inpatients visited Tororo Hospital.)	1017 (1017 total number of deliveries visited Tororo Hospital.)	44.74	N/A
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Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	16800 (16800 total number of inpatients visited Tororo Hospital.)	4355 (4355 total number of inpatients visited Tororo Hospital.)	25.92	
%age of approved posts filled with trained health workers	75 (75% of the approved post filled with trained health workers in Tororo Hospital.)	75 (75% of the approved post filled with trained health workers in Tororo Hospital.)	100.00	
Number of total outpatients that visited the District/ General Hospital(s).	50000 (50000 total number of outpatients visited Tororo Hospital.)	15365 (15365 total number of outpatients visited Tororo Hospital.)	30.73	
Non Standard Outputs:	9800 children immunised with DPT3 at Tororo Hospital	2461 children immunised with DPT3 at Tororo Hospital		

Expenditure

263104 Transfers to other govt. units	305,231	72,312	23.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	289,246	72,312	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	15,985	0	0.0%	
Total	305,231	72,312	23.7%	

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	420 (420 deliveries conducted in St. Anthonys Hospital.)	132 (132 deliveries conducted in St. Anthonys Hospital.)	31.43	N/A
Number of inpatients that visited the NGO hospital facility	400 (400 children immunised with DPT3 at St. Anthony's Hospital)	228 (228 children immunised with DPT3 at St. Anthony's Hospital)	57.00	
Number of outpatients that visited the NGO hospital facility	12890 (12890 out patients visited the NGO hospitals st. Anthony's Hospital 7599 Benedictine Eye Hospital 5291)	5174 (5174 out patients visited the NGO hospitals st. Anthony's Hospital 1546 Benedictine Eye Hospital 3628)	40.14	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	329,887	78,164	23.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	313,902	78,164	24.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	15,985	0	0.0%	
Total	329,887	78,164	23.7%	

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	211 (211 deliveries conducted in the following health facilities. True Vine HCIII 11	60 (60 deliveries conducted in the following health facilities. True Vine HCIII 0 Mifumi HCIII 60)	28.44	N/A
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Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

	Mifumi HCIII 200)			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	620 (620 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 190 Mifumi HCIII 430)	146 (146 number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 24, Mifumi HCIII 122)	23.55	
Number of inpatients that visited the NGO Basic health facilities	50 (50 total number of in patients visited the following facilities True Vine HCIII 50 Mifumi HCIII 00)	14 (14 total number of in patients visited the following facilities True Vine HCIII - 14)	28.00	
Number of outpatients that visited the NGO Basic health facilities	5995 (5995 total number of outpatients visited the following health facilities True Vine HCIII 750 Mifumi HCIII 2015 St Johns Kayoro HCII 1560 NAYOFAH HCII 1670)	3184 (3184 total number of outpatients visited the following health facilities True Vine HCIII 183 Mifumi HCIII 2147 St Johns Kayoro HCII 00 NAYOFAH HCII 854)	53.11	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units	29,334	9,352	31.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	29,334	9,352	Non Wage Rec't:	31.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	29,334	9,352	Total	31.9%

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

No.of trained health related training sessions held.	0 (N/A)	0 (N/A)	0	N/A
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Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.

453431 (453431 total number of outpatients visited the following government health facilities Mukuju HCIV - 37,200, Nagongera HC IV - 38,000, Mulanda HCIV - 36,400, Kisoko HCIII - 19,900, Petta HCIII - 15,300, Paya HCIII - 27,500, Kirewa Community HCIII - 27,200, Panyangasi HCIII - 37,300, Poyameri HCIII - 15,700, Kiyeyi HCIII - 26,500, Iyolwa HCIII - 17,400, Molo HCIII - 17,300, Merkit HCIII - 23,300, Osukuru HCIII - 47,500, Malaba HCIII - 10,000, Kwapa HCIII - 20,600, Mella HCIII - 23,800, Kirewa chawolo HCII - 8,257, Katajula HCII - 10,757, Were HCII - 6,707 Maundo HCII - 7,643, Pokongo HCII - 5,996, Pusere HCII - 7,213, Nawire HCII - 9,096, Gwaragwara HCII - 7,237, Morkiswa HCII - 9,950, Makauri HCII - 5,906, Mbula HCII - 6,460, Fungwe HCII - 5,752, Lwala HCII - 5,603, Ligingi HCII - 6,700, Mwello HCII - 9,704, Osia HCII - 5,758, Mudodo HCII - 5,764, Magola HCII - 6,997, Nyamalogo HCII - 6,232, Kayoro HCII - 6,700, Atangi HCII - 11,164, Kamuli HCII - 7,051, Kidoko HCII - 5,160, Opedede HCII - 1,843, Nyalakot HCII - 5,211, Apetai HCII - 10,350, Nyiemera HCII - 7,200, Sopsop HCII - 8,700)

181679 (181679 total number of outpatients visited the following government health facilities Mukuju HCIV - 7994, Nagongera HC IV - 6387, Mulanda HCIV - 6781, Kisoko HCIII - 4975, Petta HCIII - 3825, Paya HCIII - 6875, Kirewa Community HCIII - 6800, Panyangasi HCIII - 9325, Poyameri HCIII - 3925, Kiyeyi HCIII - 6625, Iyolwa HCIII - 4350, Molo HCIII - 4325, Merkit HCIII - 5825, Osukuru HCIII - 11875, Malaba HCIII - 2500, Kwapa HCIII - 5150, Mella HCIII - 5950, Kirewa chawolo HCII - 2064, Katajula HCII - 2689, Were HCII - 1676 Maundo HCII - 1910, Pokongo HCII - 1499, Pusere HCII - 1803, Nawire HCII - 2274, Gwaragwara HCII - 1809, Morkiswa HCII - 2488, Makauri HCII - 1477, Mbula HCII - 1615, Fungwe HCII - 1438, Lwala HCII - 1401, Ligingi HCII - 6,700, Mwello HCII - 2426, Osia HCII - 1440, Mudodo HCII - 1441, Magola HCII - 1749, Nyamalogo HCII - 1558, Kayoro HCII - 1675, Atangi HCII - 2791, Kamuli HCII - 1763, Kidoko HCII - 1290, Opedede HCII - 460, Nyalakot HCII - 1302, Apetai HCII - 2588, Nyiemera HCII - 1800, Sopsop HCII - 2175)

40.07

Number of inpatients that visited the Govt. health facilities.

9445 (9445 total number of inpatients visited the following government health facilities Mukuju HCIV 3624, Nagongera HC IV 2550, Mulanda HCIV 3471)

2318 (2318 total number of inpatients visited the following government health facilities Mukuju HCIV 737, Nagongera HC IV 714, Mulanda HCIV 867)

24.54

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	5694 (5694 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 664, Nagongera HC IV -984, Mulanda HCIV - 965, Kisoko HCII - 480, Petta HCIII - 380, Paya HCIII - 500, Kirewa Community HCIII - 440, Panyangasi HCIII - 160, Poyameri HCIII -320, Kiyeyi HCIII - 520, Iyolwa HCIII - 340, Molo HCIII - 452, Merikit HCIII - 520, Osukuru HCIII - 880, Malaba HCIII - 484, Kwapa HCIII - 424, Mella HCIII -472, Atangi -240)	1113 (1113 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 198, Nagongera HC IV -237, Mulanda HCIV - 220, Kisoko HCII - 120, Petta HCIII - 95, Paya HCIII - 125, Kirewa Community HCIII -110, Panyangasi HCIII - 40, Poyameri HCIII -80, Kiyeyi HCIII - 130, Iyolwa HCIII - 85, Molo HCIII - 113, Merikit HCIII - 130, Osukuru HCIII - 220, Malaba HCIII - 121, Kwapa HCIII - 106, Mella HCIII -118, Atangi HC III -60,)	19.55	
%age of approved posts filled with qualified health workers	65 (65% of the approved posts filled with qualified health workers Mukuju HCIV - 65%, Nagongera HC IV -65%, Mulanda HCIV -65%, Kisoko HCIII -65%, Petta HCIII - 65%, Paya HCIII -65%, Kirewa Community HCIII - 65%, Panyangasi HCIII -65%, Poyameri HCIII - -65%, Kiyeyi HCIII -65%, Iyolwa HCIII - 65%, Molo HCIII V -65%, Merikit HCIII -65%, Osukuru HCIII -65%, Malaba HCIII - 65%, Kwapa HCIII -65%, Mella HCIII -65%,)	57 (57% of the approved posts filled with qualified health workers Mukuju HCIV - 68%, Nagongera HC IV -72%, Mulanda HCIV -76%, Kisoko HCIII -52%, Petta HCIII -47%, Paya HCIII -38%, Kirewa Community HCIII -65%, Panyangasi HCIII -51%, Poyameri HCIII - -44%, Kiyeyi HCIII -36%, Iyolwa HCIII - 41%, Molo HCIII V -47%, Merikit HCIII -55%, Osukuru HCIII -39%, Malaba HCIII - 43%, Kwapa HCIII -55%, Mella HCIII -43%,)	87.69	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (30% of villages with functional VHT's in the following HSDs of Tororo county HSD - 30%, West Budama South, HSD - 30%, West Budama North HSD - 30%)	31 (33% of villages with functional VHT's in the following HSDs of Tororo county HSD - 65%, West Budama South, HSD - 15%, West Budama North HSD - 12%)	103.33	
No. of children immunized with Pentavalent vaccine	20879 (20879 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD -6639 West Budama North HSD- 4306 West Budama South HSD - 3971 Tororo County HSD - 5966)	5770 (5770 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD - 3210 West Budama North HSD- 928 West Budama South HSD - 620 Tororo County HSD - 1012)	27.64	

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers 367 (305 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -35,Nagongera HC IV - 31, Mulanda HCIV - 39, Kisoko HCIII - 11,Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII - 7, Panyangasi HCIII - 15, Poyameri HCIII -8, Kiyeyi HCIII - 9, Iyolwa HCIII - 13, Molo HCIII -11, Merkit HCIII - 8, Osukuru HCIII - 11, Malaba HCIII - 15, Kwapa HCIII - 12, Mella HCIII -13, Kirewa chawolo HCII - 1, Katajula HCII - 2, Were HCII - 1, Maundo HCII - 1, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 1, Fungwe HCII - 1, Lwala HCII -2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 4, Nyamalogo HCII - 1,Kayoro HCII - 2, Atangi HCII -4, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 4, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII -1,)

367 (367 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -35,Nagongera HC IV - 31, Mulanda HCIV - 39, Kisoko HCIII - 11,Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII - 7, Panyangasi HCIII - 15, Poyameri HCIII -8, Kiyeyi HCIII - 9, Iyolwa HCIII - 13, Molo HCIII -11, Merkit HCIII - 8, Osukuru HCIII - 11, Malaba HCIII - 15, Kwapa HCIII - 12, Mella HCIII -13, Kirewa chawolo HCII - 1, Katajula HCII - 2, Were HCII - 1, Maundo HCII - 1, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 1, Fungwe HCII - 1, Lwala HCII -2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 4, Nyamalogo HCII - 1,Kayoro HCII - 2, Atangi HCII -4, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 4, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII -1,)

100.00

Non Standard Outputs: N/A

N/A

Expenditure

263104 Transfers to other govt. units	307,702	48,400	15.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	176,226	48,400	27.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	131,476	0	0.0%
Total	307,702	48,400	15.7%

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

No of staff houses constructed	1 (1 new type 1B staff house completed at ligingi HC II,Namwanga parish in Nabyoga Subcounty ,1 new Staff house constructed at Kwapa HC III, Kwapa subcounty .)	2 (Completion of one staff house at Kwapa HC III and Nagongera HC IV)	200.00	N/A
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Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses rehabilitated 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation) 132,060 76,196 57.7%

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:	132,060	Domestic Dev't:	76,196	Domestic Dev't:	57.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	132,060	Total	76,196	Total	57.7%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated 0 (N/A) 0 (N/A) 0 Contract has just been awarded for the construction of maternity ward in poyameri HC III.

No of maternity wards constructed 1 (Construction of 1 maternity ward in Poyameri HC III ,Magola Subcounty, Poyawe parish) 0 (N/A) .00

Non Standard Outputs: N/A N/A

Expenditure

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:	170,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	170,000	Total	0	Total	0.0%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 0 (N/A) 0 (N/A) 0 procurement has just been initiated for the renovation of DHOs office

No of OPD and other wards constructed 1 (Rehabilitation of DHOs Office at the District headquarters ,Eastern Division,Amagoro B) 2 (Completion of OPD at Namwaya HC II and OPD at Sopsop H/C II) 200.00

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation) 33,144 5,351 16.1%

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:	33,144	Domestic Dev't:	5,351	Domestic Dev't:	16.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,144	Total	5,351	Total	16.1%

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

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	Nil
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

211101 General Staff Salaries	10,216,381	2,554,095	25.0%
Wage Rec't:	10,216,381	2,554,095	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,216,381	2,554,095	25.0%

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

No. of Students passing in grade one	500 (In all the 163 Governt aided Primary Schools)	0 (N/A)	.00	Nil
No. of student drop-outs	6635 (163 Govt aided Primary Schools.)	2211 (163 Govt aided Primary Schools.)	33.32	
No. of pupils enrolled in UPE	142902 (163 Govt aided Primary Schools)	142902 (163 Govt aided Primary Schools)	100.00	
No. of pupils sitting PLE	7500 (In all the 163 Governt aided Primary Schools)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units	1,205,095	291,880	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,205,095	291,880	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,205,095	291,880	24.2%

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

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	The process of procurement of contractors for St Jude Malaba Annex had not been completed by the end of the quarter. The process was at evaluation stage
No. of classrooms constructed in UPE	4 (St Jude Malaba Annex, Pateo primary schools)	2 (St Steven Budaka primary school)	50.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	85,340	9,134	10.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	85,340	9,134	10.7%
Donor Dev't:		0	0.0%
Total	85,340	9,134	10.7%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (Kamuli pagoya, Iyolwa, Merikit, Kalachai, Odikai, Korubudi primary school)	2 (Lwala primary school)	16.67	The process of procurement of contractors had not been completed by the end of the quarter. The process was at evaluation stage
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	212,937	2,769	1.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	212,937	2,769	1.3%
Donor Dev't:		0	0.0%
Total	212,937	2,769	1.3%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	50 (Nyamalogo, Lugini, Magola, Atiri, Ojilai, Molo, Apetai, Apuwai, Pasindi, Katandi primary schools)	5 (Totokidwe primary school)	10.00	The process of procurement of contractors had not been completed by the end of the quarter. The process was at evaluation stage
No. of latrine stances rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	159,652	1,680	1.1%
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Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	159,652	<i>Domestic Dev't:</i>	1,680	<i>Domestic Dev't:</i>	1.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	159,652	Total	1,680	Total	1.1%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	Nil
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No. of teacher houses constructed	1 (Completion of a staff house at Bishop Okile primary school)	1 (Completion of a staff house at Bishop Okile primary school)	100.00	
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Non Standard Outputs: N/A

Expenditure

231002 Residential buildings (Depreciation)	5,900	5,650	95.8%	
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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%
<i>Domestic Dev't:</i>	5,900	<i>Domestic Dev't:</i>	5,650	<i>Domestic Dev't:</i>	95.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,900	Total	5,650	Total	95.8%

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students passing O level	()	0 (N/A)	0	N/A
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No. of teaching and non teaching staff paid	164 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	164 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	100.00	
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No. of students sitting O level	()	0 (N/A)	0	
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Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	2,393,549	598,387	25.0%	
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<i>Wage Rec't:</i>	2,393,549	<i>Wage Rec't:</i>	598,387	<i>Wage Rec't:</i>	25.0%
<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>		<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	2,393,549	Total	598,387	Total	25.0%

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

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE	114800 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	114800 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	100.00	Nil
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Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other govt. units	2,578,357	643,915	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,578,357	643,915	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,578,357	643,915	25.0%

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

No. of classrooms constructed in USE	8 (Manjasi High schools)	0 (Nil)	.00	Procurement of contractors had not been completed. The procurement process was still at evaluation stage
No. of classrooms rehabilitated in USE	0 ()	0 (Nil)	0	
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	21,894	0	0.0%
Donor Dev't:		0	0.0%
Total	21,894	0	0.0%

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	650 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes)	650 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes)	100.00	Nil
No. Of tertiary education Instructors paid salaries	79 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	79 (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

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	1,215,572	303,893	25.0%	
211103 Allowances	934,801	233,842	25.0%	
Wage Rec't:	1,215,572	Wage Rec't: 303,893	Wage Rec't:	25.0%
Non Wage Rec't:	934,801	Non Wage Rec't: 233,842	Non Wage Rec't:	25.0%
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	2,150,373	Total 537,735	Total	25.0%

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

0 Nil

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 inspection visits conducted in all the primary school in Tororo district.	1- Salaries paid to staff at the education department for 12 months. 2- Quarter one report submitted to Ministry of Education and sports. 3.- 163 School inspection visits conducted in all the primary school in Tororo district.
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Expenditure

211101 General Staff Salaries	82,494	20,624	25.0%	
227001 Travel inland	19,603	6,380	32.5%	
Wage Rec't:	82,494	Wage Rec't: 20,624	Wage Rec't:	25.0%
Non Wage Rec't:	32,784	Non Wage Rec't: 6,380	Non Wage Rec't:	19.5%
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	115,278	Total 27,004	Total	23.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	()	0 (N/A)	0	Nil
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Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	100.00	
No. of secondary schools inspected in quarter	14 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	14 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	100.00	
No. of primary schools inspected in quarter	163 (All the schools in the district)	163 (All the schools in the district)	100.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	44,350	6,780	15.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	54,350	6,780	12.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	54,350	6,780	12.5%	

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**

0 None

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. Staff salaries paid
2. Salary arrears for Road Gangs for month of June 2014 paid (rolled over)
2. Four quarterly report on the conditions of District Roads made at the district head quarters
2. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG
3. Four Quarterly consultative meetings with URF and MoWT,
4. Sixteen national workshops and seminars attended
5. Utility bills for works yard paid for 12 months
7. Monthly road rehabilitation/ maintenance reports produced for 12 months at the district head quarters
8. Office building infrastructures maintained at the works office,
9. Five Office equipments maintained (computers, printers, photocopiers, tables, chairs) at the works office.
10. Quarterly District Road Committee meetings held at the works office
11. Four quarterly monitoring of CHAIP activities held at the district head quarters.
12. Two trainings of infrastructure management committees held at the district head quarters.
13. Salaries for all works staff (17 No) paid for all the 12 months)
14. Two vehicles, 4 motor cycles, one grader and one roller maintained at the district
- 1) Q4 report submitted to URF and other relevant ministries
- 2) One workshop held at Public Works Training Center to sign Performance Agreement with URF
- 3) Electricity bill for July and August paid
- 4) Salaries paid to 16 works department staff for the

Expenditure

211101 General Staff Salaries	109,096	27,274	25.0%
221003 Staff Training	4,000	2,644	66.1%
221007 Books, Periodicals & Newspapers	1,500	258	17.2%
221008 Computer supplies and Information Technology (IT)	3,500	124	3.6%
221009 Welfare and Entertainment	1,844	470	25.5%

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	800	105	13.1%	
223005 Electricity	1,600	208	13.0%	
227001 Travel inland	32,468	5,453	16.8%	
Wage Rec't:	109,096	Wage Rec't: 27,274	Wage Rec't: 25.0%	
Non Wage Rec't:	53,912	Non Wage Rec't: 9,263	Non Wage Rec't: 17.2%	
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	163,008	Total 36,537	Total 22.4%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	4 quarterly monitoring of Agroprocessing facilities in Kirewa and Mella Subcounties	Nil	0	CAIP funds released at the end of Q1. Activity planned for Q2
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Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	9,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	9,000	Total 0	Total 0.0%	

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	88 (88 km of community access road in the 17 sub counties maintained: Pot C-Gule (4) ,P'Om ali Okello - Kisera (4), Pakamu- Bendu-Morikiswa (5), Abwel - Busia (5) , Mawele - Miganja (2.8) , Pakidamba - Wakasiki-Nab'ya (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-Ochehen-Apetai (6.5),Asinge-Asusiety (0.5),	0 (Nil)	.00	No funds for maintenance of community access roads released in Q1
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Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

, Kachinga C- Kachinga W
(1) , Seseme E-Seseme C (2.5),
Kipangor-Akadot (4))

Non Standard Outputs: N/A N/A

Expenditure

<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>	0	<i>Non Wage Rec't:</i>	0.0%
<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	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	Heavy rains affected road maintenance works
Length in Km of Urban unpaved roads routinely maintained	47 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Eberer 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)	23 (23 Km of the roads in malaba & nagongera Town council maintained: 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, Eberer 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)	48.94	

Non Standard Outputs: N/A N/A

Expenditure

263312 Conditional transfers for Road Maintenance	214,511		21,575		10.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	214,511	Non Wage Rec't:	21,575	Non Wage Rec't:	10.1%
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	214,511	Total	21,575	Total	10.1%

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**Output: District Roads Maintenance (URF)**

No. of bridges maintained	()	0 (N/A)	0	Breakdown of the grader, Abandonment of works by some road gangs,
Length in Km of District roads periodically maintained	()	0 (N/A)	0	Inadequate number of supervision staff

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained

512 (512 Km of District feeder roads maintained: Kwapa-Salosalo 3.1, Atiri-Akworot 7, Achilet-Mudodo 7.5, Molo (Nyemnyem)-Merekit 5, Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda-Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo -Nawire 5.6, Nyamalogo-Kisote 3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere 6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella-Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli -Petta 10, Achilet -Katarema-Osia 10.2, Nagongera-Katajula 5.8, Misasa-Pawanga 21.2, Nambogo-Pabasi 3.6, Nag'ra NTC- Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0 Achilet-Mudodo 7.5, Agururu Zone-CA TC 4.4, Awuyo -Bumanda 6.5 Chawolo-Pobwok 7.5, Dakimach -Petta 3.8, Iyolwa - Fungwe 12.8, Kidoko-Lwaboba 5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari 6.1, Maguria-

325 (325 Km of District Feeder roads were maintained: Kwapa-Salosalo 3.1, Atiri-Akworot 7, Achilet-Mudodo 7.5, Molo (Nyemnyem)-Merekit 5, Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda-Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo -Nawire 5.6, Nyamalogo-Kisote 3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere 6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella-Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli -Petta 10, Achilet -Katarema-Osia 10.2, Nagongera-Katajula 5.8, Misasa-Pawanga 21.2, Nambogo-Pabasi 3.6, Nag'ra NTC- Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0 Achilet-Mudodo 7.5, Agururu Zone-CA TC 4.4, Awuyo -Bumanda 6.5 Chawolo-Pobwok 7.5, Dakimach -Petta 3.8, Iyolwa - Fungwe 12.8, Kidoko-Lwaboba 5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari 6.1, Maguria-Akworot 3.9, Mella-Kalait 5.6,

63.48

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Akworot 3.9, Mella-Kalait 5.6, Merikit-Nyeminyemi-Maliri 9.5, Mukuju – Akoret 5.4, Musasa-Pawanga 6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera -Katajula 8.5, Nagongera NTC -Corner Bar 5.6, Nambogo-Pabas 3.6, Pawanga-Siwa 9.5, Paya-Busibira 6.2, Paya-Nawire-Pakoi 10.5, Ruberi-Pusere 5.7, Senda-Kiwir 7.7, Osia-Katarema -Magola 12.8, Paya-Senda 8, Sengo-Nawire 5, Tuba-Merikit 10.3, Utro-Buyemba 5.6, Atiri-Akworot 7.8, Nawaya-Pajwenda 7.8, Apokor-Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, Katandi-Kirewa-Siwa-Section 14.6, Pochowa-Lwala 4.8, Angorom -Asinge 6.5, Makauri- Mbula 8.8, Merikit - Miwusi - Paya 11, Anderema - Totokidwe - Apetai 8.7, Kisoko - Pajwenda - Poyameri 14.7, TGS- Water Works 5, 2)

Drainage structures installed on the following district roads:

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

Merikit-Nyeminyemi-Maliri 9.5, Mukuju – Akoret 5.4, Musasa-Pawanga 6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera -Katajula 8.5, Nagongera NTC -Corner Bar 5.6, Nambogo-Pabas 3.6, Pawanga-Siwa 9.5, Paya-Busibira 6.2, Paya-Nawire-Pakoi 10.5, Ruberi-Pusere 5.7, Senda-Kiwir 7.7, Osia-Katarema -Magola 12.8, Paya-Senda 8, Sengo-Nawire 5, Tuba-Merikit 10.3, Utro-Buyemba 5.6, Atiri-Akworot 7.8, Nawaya-Pajwenda 7.8, Apokor-Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, Katandi-Kirewa-Siwa-Section 14.6, Pochowa-Lwala 4.8, Angorom -Asinge 6.5.)

Non Standard Outputs: 12 Monthly supervision of road maintenance and rehabilitation activities carried out

Three monthly reports were prepared

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	639,856	105,383	16.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	639,856	105,383	Non Wage Rec't: 16.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	639,856	105,383	Total 16.5%

3. Capital Purchases

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**Output: Specialised Machinery and Equipment**

0

Non Standard Outputs: Five Road maintenace equipments serviced and maintained: Grader LG0001-108, Tipper Lorry LG0002-108, Dynapac Roller, Pick Up LG0003-108, Pick Up LG00092-45

1) One pick up- LG0003-108 was repair at FAW
3) Four Tyres were purchased from FAW for Vehicle LG0003-108

Expenditure

231005 Machinery and equipment	20,000	4,570	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	4,570	22.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	4,570	22.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

0

N/A

Non Standard Outputs: -Twelve national consultations to submit work plans ,reports and consult the line ministry in Kampala,and other districts.
-One water section vehicle LG00 68 45 serviced and repaired quarterly.
-Two section motorcycles serviced and repaired in Tororo quarterly.
-Utility bills paid for twelve months
- One casual labourer paid for compund cleaning services
-Simple maintainance of Water office building done.
- office cleaning materials procured.

-Three national consultations to submit work plans ,reports and consult the line ministry in Kampala,and other districts.
-One water section vehicle LG00 68 45 serviced and repaired.
-Two section motorcycles serviced and repaired in Tororo.
-Utilit

Expenditure

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	1,000	275	27.5%	
223005 Electricity	1,200	82	6.8%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	600	180	30.0%	
221009 Welfare and Entertainment	1,440	384	26.7%	
221011 Printing, Stationery, Photocopying and Binding	2,400	400	16.7%	
227001 Travel inland	2,000	990	49.5%	
228001 Maintenance - Civil	1,000	450	45.0%	
228002 Maintenance - Vehicles	6,000	2,841	47.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	18,800	5,603	29.8%	
Donor Dev't:		0	0.0%	
Total	18,800	5,603	29.8%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	N/A
No. of supervision visits during and after construction	595 (-595 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 35, Magola 35, Mulanda 35, Kisoko 35, Petta 35, Paya 35, Kirewa 35, Nabuyonga 35, Rubongi 35, Mukuju 35, Kwapa 35, Mella 35, Molo 35, Merikit 35, Osukuru 35, Sop sop 35, Nagongera 35)	148 (-148 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 14, Magola 14, Mulanda 14, Kisoko 14.)	24.87	
No. of water points tested for quality	102 (-102 water samples surveyed ,sampled ,tested and reported on water quality in the sub counties of; Iyolwa 5, Magola 5, Mulanda 5, Kisoko 5, Petta 5, Paya 5, Kirewa 5, Nabuyonga 5, Rubongi 5, Mukuju 5, Kwapa 5, Mella 5, Molo 5, Merikit 5, Osukuru 5, Sop sop 5, Nagongera 5)	67 (67 Water sources identified and sanitary survey for water quality carried out in the sub counties of; Iyolwa 5, Magola 5, Mulanda 5, Kisoko 5, Petta 5, Paya 3, Kirewa 5, Nabuyonga 5, Rubongi 5, Mukuju 5, Kwapa 5, Mella 5, Molo 5, Merikit 5, Osukuru 5, Sop sop 3, Nagongera 3)	65.69	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	4 (- Four District water and sanitation coordination committee conducted within Tororo district headquarters to provide a platform for information sharing and discussion.)	1 (-OneDistrict water and sanitation coordination committee conducted within Tororo district headquarters.)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	6,624	2,080	31.4%	
227001 Travel inland	16,884	8,200	48.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	23,508	10,280	43.7%	
Donor Dev't:		0	0.0%	
Total	23,508	10,280	43.7%	

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

% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0	
No. of water points rehabilitated	18 (18 Bore holes assed across the district.)	4 (4 bore holes assessed and rehabilitated)	22.22	
% of rural water point sources functional (Shallow Wells)	()	0 (N/A)	0	
No. of public sanitation sites rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	11,844	4,300	36.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	11,844	4,300	36.3%	
Donor Dev't:		0	0.0%	
Total	11,844	4,300	36.3%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	348 (-Three hundred forty eight WUC Members trained in the sub counties of ; Nagongera 18, Paya 18, Iyolwa 18 Kwapa 12, Nabuyoga 36 Rubongi 18, Osukuru 18	0 (N/A)	.00	N/A
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Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kirewa 24, magola 24, sop-sop24 mukuju 18 molo 24, merikit 18, mulanda18, kisoko18 , petta 18,Mella12.)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	1 (- 1 District advocacy in Tororo)	1 (- 1 District advocacy in Tororo)	100.00	
No. of water user committees formed.	58 (-Fifty eight Water user committes formed in the sub counties of ; Nagongera 3, Paya 3, Iyolwa 3 Kwapa 2, Nabuyoga 3, Rubongi 3, Osukuru 3, Kirewa 3, magola 2, sop-sop2, mukuju 3 molo 3, merikit 3, mulanda 3, kisoko3 , petta 3,Mella 2.)	0 (N/A)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (- 4 social mobilisers meeting held within different sub conties in the district. -3 sub county advocacy meetings in kiosoko and mukuju)	4 (- 1 social mobilisers meeting held within different sub conties in the district. -3 sub county advocacy meetings in mulanda, paya and kirewa)	57.14	
Non Standard Outputs:	Operations and maintanance training in Rock high school, supervisions	N/A		

Expenditure

221002 Workshops and Seminars	41,410	12,016	29.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,616	12,016	32.8%
Donor Dev't:	4,794	0	0.0%
Total	41,410	12,016	29.0%

Output: Promotion of Sanitation and Hygiene

		0	N/A
Non Standard Outputs:	-33 Villages triggered in CLTS and declared ODF	-12 Villages triggered in CLTS	

Expenditure

221002 Workshops and Seminars	22,000	3,813	17.3%
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Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	22,000	<i>Non Wage Rec't:</i>	3,813	<i>Non Wage Rec't:</i>	17.3%
<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	22,000	Total	3,813	Total	17.3%

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	18 (-18 Bore holes rehabilitated in the sub counties of Nagongera 1, Paya 4, Kirewa 4, magola 1, sop-sop 2, kisoko 2, petta 3.)	0 (N/A)	.00	The procurement process had not been completed. It had reached evaluation stage
No. of deep boreholes drilled (hand pump, motorised)	5 (-5New bore holes drilled,cast and installed in paya 1,merikit 1, sop sop 1 and petta 1.)	0 (Nil)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<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>	169,920	<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	169,920	Total	0	Total	0.0%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (NA)	0 (N/A)	0	The procurement process had not been completed. It had reached evaluation stage
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (-Construction of pipe line in Ochiegen and Morikiswa)	0 (Nil)	.00	
Non Standard Outputs:	NA	N/A		

Expenditure

<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>	54,759	<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	54,759	Total	0	Total	0.0%

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Salaries of 12 staff in the Natural Resources Department paid	Staff salaries paid to 12 staff	0	Nil
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Expenditure

211101 General Staff Salaries	89,292	22,323	25.0%
Wage Rec't:	89,292	22,323	Wage Rec't: 25.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	89,292	22,323	Total 25.0%

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

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	0	There was high demand for trees by communities in watershed areas to plant
No. of Agro forestry Demonstrations	200 (Ayago Hills and Amoni hills watershed areas in petta and kwapa sub counties)	50 (On farm practical trainings were done on tree planting spacing, species selection, pruning and protection in these watershed sites in Petta and Kwapa (12 women and 38 men trained))	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	3,000	530	17.7%
227004 Fuel, Lubricants and Oils	1,200	450	37.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	11,000	980	Non Wage Rec't: 8.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	11,000	980	Total 8.9%

Output: Forestry Regulation and Inspection

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys/inspections undertaken	3 (Protection and management of 3 Local forest reserves Achilet, Kanginima and Mudakoli)	3 (100 % was achieved in terms of planting and protection in Mudakoli, Achilet and Kanginima local forest reserves in E. Division, Rubongi and Merikit Sub counties respectively)	100.00	There is some resistance by neighbouring communities of kanginima Local Forest Reserve to use the forest land for rice growing other than tree planting
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,800	450	25.0%
227001 Travel inland	1,200	300	25.0%
227004 Fuel, Lubricants and Oils	2,287	1,635	71.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,687	2,385	41.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,687	2,385	41.9%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Sub Counties of Merikit, Molo, Peta, Paya, Nagongera, Iyolwa, Mulanda and Magola)	2 (100% target achieved in the quarter in Merikit and Paya Sub counties)	25.00	Nil
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	2,500	500	20.0%
221002 Workshops and Seminars	4,000	900	22.5%
227004 Fuel, Lubricants and Oils	1,800	1,190	66.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,176	2,590	25.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,176	2,590	25.5%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	Nil
No. of Wetland Action Plans and regulations developed	4 (Paya, Peta, Merikit and Mulanda Sub counties)	3 (100% target achieved in Paya)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	2,000	800	40.0%
221011 Printing, Stationery, Photocopying and Binding	200	120	60.0%
227001 Travel inland	1,500	432	28.8%
227004 Fuel, Lubricants and Oils	2,500	1,142	45.7%

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	2,494	Non Wage Rec't:	24.9%
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	10,000	Total	2,494	Total	24.9%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (Kisoko, Kwapa, Mukuju, Mulanda and Peta Sub counties)	0 (Nil)	.00	Activity was to be implemented using local revenue which money was not released by the district
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	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	5,000	Total	0	Total	0.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	300 (1. Mulanda-60, Magola-60, iyolwa-60 and Nagongera-60 Sub counties 2. Peta-60, Kwapa-60 and selected parts of district)	75 (All 25 covered in Mulanda The 50 were also covered in Peta and other selected parts of the district)	25.00	Nil
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	5,000	1,166	23.3%		
221002 Workshops and Seminars	8,000	1,625	20.3%		
222001 Telecommunications	400	200	50.0%		
227004 Fuel, Lubricants and Oils	5,500	2,500	45.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,449	Non Wage Rec't:	5,491	Non Wage Rec't:	23.4%
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	23,449	Total	5,491	Total	23.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (Sites of waste disposal, industries, water bodies and mining sites)	3 (Tororo Municipality and surrounding areas covered in collaboration with health department and Municipal Environment office)	30.00	Nil
Non Standard Outputs:		Nil		

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	5,000	1,250	25.0%	
227001 Travel inland	1,800	450	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	1,700	Non Wage Rec't:	11.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,000	1,700	Total	11.3%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	19 (1. Whole district of Tororo)	19 (All 19 sub counties in the district	100.00	Activity to be implemented in second quarter
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2. Degraded areas, watersheds in wholt district and local forest reserves in Merikit, Osukulu and Rubongi Sub counties)

2. Degraded community lands, institutions and liocal forest reserves in the whole district)

Non Standard Outputs: N/A N/A

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	70,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	70,000	0	Total	0.0%

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

No. of new land disputes settled within FY	20 (Entire district)	5 (Osukuru Sub county)	25.00	Activity budgeted under local revenue but was not released for the activity
Non Standard Outputs:		N/A		

Expenditure

223002 Rates	437,643	116	0.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	462,643	116	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	462,643	116	Total	0.0%

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

0

The central grant and local revenue funds were received in the month of August. This in itself caused a delay in implementation of activities based on the workplans.

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Salaries paid for 22 staff; 7 staff at the District Level (3 SCDO, 1 SPSWO-1, SLO-1, ALO-1, office attendant) 15 staff at sub counties of; Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyo-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

One lap top procured for the DCDOs office

170 CSOs private organization, non-state organizations registered in the subcounty of Nagongera-10, paya-10, Kisoko-10, Rubongi-10, Mulanda-10, Nabiyo-10, magola-10, Osukuru-10, Mukujju-10, Kwapa-10, Merikit-10 and Molo-10 Sopsop-10, Petta-10, Mella-10, Iyolwa-10, Kirewa-10, for 12 months

Internet services for five offices at the District that is Community Development for twelve months procured

Support supervision, coaching, mentoring conducted for 15 community workers by the District staff in the various fields of Probation, Labour, Elderly and Disability, community Development and monitoring of community Project in the 17 subcounties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyo, magola, Osukuru, Mukujju, Kwapa, Merikit, Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, for 12 months

2 casual contract workers paid at the District for twelve months

Salaries paid for 22 staff; 6 staff at the District Level (3 SCDO, 1 SPSWO-1, SLO-1, ALO-16 staff at sub counties of; Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyo-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1 Sopsop-1, Mul

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Two stakeholders meetings conducted with Tororo and Ministry Officials to evaluate the CDD implementation in the sub county at the District and Subcounty level

8 consultations made with ministry of gender labour and social development in Kampala and hand in quarterly progressive reports.

Registration and 4 meetings to held with 100 CSOs in linking and networking of CSOs private organization, non-state organizations in the subcounty of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, for 12 months

Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	150	7.5%
221016 IFMS Recurrent costs	520	100	19.2%
223005 Electricity	800	200	25.0%
223006 Water	200	50	25.0%
211101 General Staff Salaries	256,357	64,089	25.0%
211103 Allowances	2,690	500	18.6%
227001 Travel inland	9,219	1,500	16.3%
227004 Fuel, Lubricants and Oils	380	150	39.5%
Wage Rec't:	256,357	Wage Rec't: 64,089	Wage Rec't: 25.0%
Non Wage Rec't:	20,845	Non Wage Rec't: 2,650	Non Wage Rec't: 12.7%
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	277,202	Total 66,739	Total 24.1%

Output: Probation and Welfare Support

No. of children settled	120 (Children settled in subcounties Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mella,	8 (8 children settled in sub counties of petta-1, kisoko-3, mulanda-2 and mollo-2 in themonths of July, August and september.)	6.67	The was challenge in securing a vehicle to settle the children from the District. The fuel to was inadequate for the follow ups to ensure that children
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Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based ServicesIyolwa, Kirewa, Nagongera T.C,
Malaba T.C)

are now well settled.

Non Standard Outputs:

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	62	31.0%
227001 Travel inland	1,531	500	32.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,246	562	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,246	562	25.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	2 sub county council for Disability formed in Mulanda and Mukuju sub counties.	1 Council meetings held at District Headquarters.	0	The activities were implemented in accordance with planned interventions. The funds were inadequate to provide for disability council formulations and this will be carried in the subsequent quarter.
	4 Council meetings held at District Headquarters.	3 members Participated in the International Day of the Disability in kampala District		
	3 members support to Participate in the International Day of the Disability in Jinja District	1 monitoring meetings conducted on disability programmes in the Sub counties of Mulanda, and Nagongera sub coun		
	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

221011 Printing, Stationery, Photocopying and Binding	300	40	13.3%
227001 Travel inland	1,190	850	71.4%
227004 Fuel, Lubricants and Oils	300	100	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,978	990	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,978	990	24.9%

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**Output: Adult Learning**

No. FAL Learners Trained	50 (Conducted Proficiency tests for 50 adult learners in the subcounties of nagongera-5, paya-5, Kisoko-5, Rubongi-5, Mulanda-5, 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)	0 (N/A)	.00	The activity were implemented according to plan.
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Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

230 FAL instructors paid for instructing Learners in FAL lessons Nagongera-14, paya-16, Kisoko-14, Rubongi-15, Mulanda-13, Nabiyoga-14, magola-09, Osukuru-15, Mukujju-19, Kwapa-12, Merikit-11 and Molo-13, Sopsop-14 Mulanda-14, Mella-12, Iyolwa-14, Kirewa-14, Nagongera T.C-09, Malaba T.C-08

Four reports to submitted to MoFEP and MGLSD

68 monitoring visits conducted for FAL learners in Nagongera-4, paya-4, Kisoko-4, Rubongi-4, Mulanda-4, Nabiyoga-4, magola-4, Osukuru-4, Mukujju-4, Kwapa-4, Merikit-4 and Molo-4 Sopsop-4, Mulanda-4, Mella-4, Iyolwa-4, Kirewa-4, Nagongera T.C-4, Malaba T.C-4

Bi-annual meetings conducted with stakeholders, that is sub county chiefs, Heads of Departments, Chairpersons LC IIIs, Selected NGOs and CBOs and FBOs, District chairperson, Executives and council members of the District from the District and Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1, Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Kirewa-1, Nagongera T.C-1, Malaba T.C-1 to review performance of FAL at the District Headquarters

One computer and printer serviced at the District.

Expenditure

227001 Travel inland	19,000	4,900	25.8%
227004 Fuel, Lubricants and Oils	4,500	500	11.1%

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,774	<i>Non Wage Rec't:</i>	5,400	<i>Non Wage Rec't:</i>	21.0%
<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	25,774	Total	5,400	Total	21.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	05 (05 Youth and adolescent settled in the sub counties of Petta 2 Kisoko 2, malaba T.C 5, mella 2, kwapa 2, molo 2, merikit 2, nagongra 1, mulanda 1, nabuyoga 1 and iyolwa 1)	0 (NIL)	.00	The funds were transferred to the 76 groups. This was because the District received more funds from MGLSD of 39,000,000 UGX
Non Standard Outputs:	<p>71 youth groups supported with youth livelihood funds to carry out livelihood projects and vocational/apprentenship projects in the 21 units of Osukuru, mella, kwapa, mukuju, molo, merikit, petta, sopsop, paya, kirewa, nabuyoga, mulanda, nagongera, Nagongera T.C, iylwa, magola, Malalaba T.C Eastern and western division of TMC, Rubongi,kisoko</p> <p>84 monitoring visits carried out in the 21 units of Osukuru, mella, kwapa, mukuju, molo, merikit, petta, sopsop, paya, kirewa, nabuyoga, mulanda, nagongera, Nagongera T.C, iylwa, magola, Malalaba T.C Eastern and western division of TMC, Rubongi,kisoko for four quarters and each quarter 21 units will be monited</p> <p>Assorted stationary purchased at the Districtlevel and in the 21 lower local governments of Osukuru, mella, kwapa, mukuju, molo, merikit, petta, sopsop, paya, kirewa, nabuyoga, mulanda, nagongera, Nagongera T.C, iylwa, magola, Malalaba T.C Eastern and western division of TMC, Rubongi,kisoko</p>	76 youth groups supported with youth livelihood funds to carry out livelihood projects and vocational/apprentenship projects in the 21 units of Osukuru, mella, kwapa, mukuju, molo, merikit, petta, sopsop, paya, kirewa, nabuyoga, mulanda, nagongera, Nagong		

Expenditure

227001 Travel inland	676,418	586,157	86.7%
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Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	676,418	<i>Non Wage Rec't:</i>	586,157	<i>Non Wage Rec't:</i>	86.7%
<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	676,418	Total	586,157	Total	86.7%

Output: Support to Youth Councils

No. of Youth councils supported	1 (One Youths Council supported to spray Pests and diseases of Friuts and the tree project at DATIC.)	1 (One Youths Council supported to spray Pests and diseases of Friuts and the tree project at DATIC in the month of September)	100.00	The District was not able to celebrate the international Youth day because funds were after august 12th and they were inadequate to conduct the celebration. The District is lobbying with partners to holdthe celbration.
Non Standard Outputs:	4 Youth Executive Meetings held at District	one Youth Executive Meetings held at District		
	2 full council meetings held at District	1 full council meetings held at District		
	One study tour and exposure visits for conducted in Jinja District for 12 youths			
	Held one day Celebration for international youth day at District			
	1 monitoring and evaluation visit for youth activities conducted in DATIC			

Expenditure

221002 Workshops and Seminars	2,300	450	19.6%
221011 Printing, Stationery, Photocopying and Binding	720	50	6.9%
227001 Travel inland	4,600	1,500	32.6%
227004 Fuel, Lubricants and Oils	0	65	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 9,212		Non Wage Rec't: 2,065	Non Wage Rec't: 22.4%
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 9,212		Total 2,065	Total 22.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 local Assistive Devises made and supplied to 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,kirewa-1,mella-1,kwapa,molo-1,merikit-	3 (3 local Assistive Devises made and supplied to PWDs in mulanda-1,osukuru-1,kisoko-1.)	30.00	The funds were spent according to the plan.
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Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1,osukuru-1,mukuju-1,petta-1,kisoko-1,)	3 dialogues held in Nagongera sub county,Nagongera T.C and Mulanda sub county		
	52 sign language trainings conducted in Merikit Unit Primary School in Merikit sub counties	52 sign language trainings conducted in Merikit Unit Primary School in Merikit sub counties		
	8 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo, Bishop Wills PTC for A levels and other tertiary institutions			
	5 people facilitated to participate in the International Day of the Disabled in Jinja, Tororo and white cane day Kampala, deaf week in Soroti District.			
	2 CBR steering and 4 Special Grant selection committee meetings conducted at District headquarters , one review and induction meeting with sub county stakeholders on Disabiliy, Half year District Sectoral committee meeting, Annual DPO review meeting, 4 SCDO E/Ds meeting with ministry officials			
	2 radio talks Conducted on Veros or Rock Mambo in Tororo Municipal Council			
	17 monitoring visits Conducted. One in each of Iyolwa-1, mulanda-1, Paya-1,sopsop-1,magola,rubongi-1,western and Eastern , Division-1,Nagongera-1 and Malaba TCs-1, Nabuyoga-1,nagongera-1,kirewa-1,mella-1,kwapa,molo-1,merikit-1,osukuru-1,mukuju-1,petta-1,kisoko-1,			

Expenditure

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%
221016 IFMS Recurrent costs	220	70	31.8%
227001 Travel inland	11,652	4,600	39.5%
227004 Fuel, Lubricants and Oils	1,300	500	38.5%
291003 Transfers to Other Private Entities	46,268	10,000	21.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	63,240	Non Wage Rec't:	15,370	Non Wage Rec't:	24.3%
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	63,240	Total	15,370	Total	24.3%

Output: Work based inspections

Non Standard Outputs:	100 inspections at the District 30 Iyolwa-5, mulanda-5, Nabuyoga-5, nagongera5, kirew-5, mella-5, kwapa, molo, merikit-5, osukuru-5, mukujju-5,petta-5,kisoko-5,Paya-5,Petta-5sopsop-5,magola-5,rubongi-5,Mulanda-5,Iyolwa-5 sub counties, Western-5 and Eastern Division and Malaba - 5and Nagongera TCs - 5conducted.	5 inspections at the District in Tororo Cement industry 2, steel works 2 and seba foods 1	0	The funds released were inadequate to implement the activities as planned
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Expenditure

227001 Travel inland	500	200	40.0%		
227004 Fuel, Lubricants and Oils	500	50	10.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	250	Non Wage Rec't:	25.0%
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	1,000	Total	250	Total	25.0%

Output: Labour dispute settlement

0	The fund were inadequate to implement the planned activities for the quarter.
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Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 50 Job seekers Registered and placed. 5 Job seekers Registered and placed.

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

International Labour Day commemoerated at District.

40 Child Labour monitored and 15 Sensitization on child labour issues conducted in TMC, Nagongera and Malaba Town Councils

Expenditure

221011 Printing, Stationery, Photocopying and Binding	539	60	11.1%
227001 Travel inland	1,000	320	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,539	380	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,539	380	24.7%

Output: Representation on Women's Councils

No. of women councils supported	1 (Supported two women groups with a start up grant at the district)	0 (NIL)	.00	The activities were implemented according to planned interventions.
Non Standard Outputs:	4 women executive meetings held at the District head quarters	1 women executive meetings held at the District head quarters		
	two full council meetings held at the district head quarters	One full council meetings held at the district head quarters		
	one international womens day celebration held at the district			
	2 training on IGA management for selected women at District conducted			
	Training of 45 District and 51 sub county staff and leaders on mainstreaming gender in their workplans and budgets conducted at the district head quarters.			

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

221001 Advertising and Public Relations	400	50	12.5%
221002 Workshops and Seminars	2,130	300	14.1%
221008 Computer supplies and Information Technology (IT)	200	100	50.0%
227001 Travel inland	5,106	1,500	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,944	1,950	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,944	1,950	24.5%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

0

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Funds Transferred to community groups in sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Malaba and Nagongera TCs</p> <p>Two meetings held with the District TPC to update them on the implementation of CDD.</p> <p>Two radio talkshows on Rock mambo on CDD project conducted.</p> <p>Conducted 4 monitoring and support supervision of CDD activities in the sub counties of Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1, Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Kirewa-1, Nagongera T.C-1, Malaba T.C-1 for four quarters.</p> <p>Procure a printer under the CDD project.</p> <p>Procure an LCD Projector under the CDD Project.</p>
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Expenditure

263104 Transfers to other govt. units	113,344	28,336	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	113,344	28,336	25.0%
Donor Dev't:		0	0.0%
Total	113,344	28,336	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	1. Four quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development 2. Salaries to 5 District Planning Unit staff paid for 12 months. 3. Medical bills for 5 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	1. Quarter four progress report for FY 2013/2014 submitted to the Ministry of Finance Planning and Economic development 2. Salaries to 5 District Planning Unit staff paid for 3 months. 3. PRDP annual workplan for financial year 2014/2015 submitted to th	0	The department did not implement all the planned activities because the local revenue allocation to the department was poor due to poor local revenue returns the district realised during the quarter
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Expenditure

211101 General Staff Salaries	52,282	13,071	25.0%
227001 Travel inland	6,000	865	14.4%
Wage Rec't:	52,282	Wage Rec't: 13,071	Wage Rec't: 25.0%
Non Wage Rec't:	46,658	Non Wage Rec't: 865	Non Wage Rec't: 1.9%
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	98,940	Total 13,936	Total 14.1%

Output: District Planning

No of Minutes of TPC meetings	12 (District head quarters)	3 (District head quarters)	25.00	The department did not implement all the planned activities because the local revenue allocation to the department was poor due to poor local revenue returns the district realised during the quarter
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	
No of qualified staff in the Unit	5 (District Planning Unit)	5 (District Planning Unit)	100.00	

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	<p>1. One Budget conference held at the district head quarters.</p> <p>2. One District Budget Framework paper compiled at the District Planning Unit</p> <p>3. One district five year Development Plan reviewed</p> <p>4. 21 LLGs (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) guided in reviewing their five year Development Plans.</p> <p>5. Internal assessment conducted in 21 LLGs (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C).</p> <p>6. Twelve heads of department, 5 heads of section and 57 lower local government staff trained on integrating of population issues into their plans at the district head quarters</p>	nil
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Expenditure

221002 Workshops and Seminars	27,099	400	1.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,099	400	1.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,099	400	1.2%

Output: Demographic data collection

Non Standard Outputs:	<p>1. Eight data collection field visits conducted in all the sub counties Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C</p>	<p>1. (1,289) Census field staff recruited for the 2014 National Population and Housing Census.</p> <p>2. Ten days training conducted for 42 Census sub county supervisors at Sofitel guest house.</p> <p>3. Ten days training conducted for 1,079 Census enumerators in all th</p>	0	Initially the district had not budgeted for the 2014 National Population and Housing Census. The IPFs were disseminated to the district after the budget had been approved however supplementary budgets were prepared
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Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

and presented to Council

Expenditure

211103 Allowances	0	330,551	N/A
221002 Workshops and Seminars	1,000	373,553	37355.3%
227001 Travel inland	4,361	215,666	4945.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,361	919,770	17156.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,361	919,770	17156.7%

Output: Monitoring and Evaluation of Sector plans

0 Funding received for LGMSD during the quarter was not adequate to implement the planned monitoring activities

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:

1. Four Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.
2. Four Quarterly monitoring visits for local government management service delivery programme in(Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.
3. Four quarterly technical supervision visits for local government management service delivery programme investment in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) by the Engineering department conducted.
- 4.Four Quarterly monitoring visits for PRDP activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba

Nil

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	31,393	<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	53,993	Total	0	Total	0.0%

Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly Internal Audit report produced and submitted to the District Council	1 Quarterly Internal Audit report produced and submitted to the District Council	0	Nil
	Salaries paid to 6 staff for 12 months	Salaries paid to 3 staff for 3 months.		
	4 quarterly internal audit reports for district departments - Administration, Finance, Statutory bodies, Production, Health, Education, Natural Resources, Community Based Services, Plannint Unit, Council, Works , Technical Services and 17 sub counties - Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop, Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mella, Kwapa and Mulanda.	1 quarterly internal audit report for district departments - Administration, Finance, Statutory bodies, Production, Health, Educa		

Expenditure

211101 General Staff Salaries	57,197	14,299	25.0%
221011 Printing, Stationery, Photocopying and Binding	13,315	1,254	9.4%
Wage Rec't:	57,197	Wage Rec't: 14,299	Wage Rec't: 25.0%
Non Wage Rec't:	24,101	Non Wage Rec't: 1,254	Non Wage Rec't: 5.2%
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	81,298	Total 15,553	Total 19.1%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	17/10/14 (Office of the district chairperson)	21/10/14 (Office of the district chairperson)	#Error	N/A
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Vote: 554 Tororo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

No. of Internal Department Audits	4 (Departmental internal audit reports produced for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resources, Community Based services, Planning unit, Works and Technical services, internal audit)	1 (Departmental internal audit reports produced for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resources, Community Based services, Planning unit, Works and Technical services, internal audit)	25.00	
Non Standard Outputs:	17 Audit visits in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda in 4 quarters conducted	N/A		

Expenditure

227001 Travel inland	64,341	2,840	4.4%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	64,341	Non Wage Rec't: 2,840	Non Wage Rec't:	4.4%
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	64,341	Total 2,840	Total	4.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	19,872,988	Wage Rec't:	4,813,179	Wage Rec't:	24.2%
Non Wage Rec't:	9,946,459	Non Wage Rec't:	3,333,152	Non Wage Rec't:	33.5%
Domestic Dev't:	5,820,727	Domestic Dev't:	285,834	Domestic Dev't:	4.9%
Donor Dev't:	590,449	Donor Dev't:	67,964	Donor Dev't:	11.5%
Total	36,230,623	Total	8,500,128	Total	23.5%

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		13,000	1,654
<i>Sector: Accountability</i>				<i>13,000</i>	<i>1,654</i>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>13,000</i>	<i>1,654</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				13,000	1,654
LCII: Not Specified				13,000	1,654
Item: 231006 Furniture and fittings (Depreciation)					
Furniture and fixtures	District head quarters	Locally Raised Revenues	Completed	13,000	1,654

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		757,262	105,383
Sector: Works and Transport				757,262	105,383
LG Function: District, Urban and Community Access Roads				757,262	105,383
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				117,406	0
LCII: Not Specified				117,406	0
Item: 231003 Roads and bridges (Depreciation)					
Supervision of construction works under PRDP	All PRDP funded projects under the road sector	Roads Rehabilitation Grant	Being Procured	20,302	0
Payments on the rolled over contract for rehabilitation of Merekit-Miusi-Paya road by Best Works (U) Limited	Merekit, Sopsop and Paya subcounties	Roads Rehabilitation Grant	Being Procured	77,683	0
pending Payments on the rolled over contract for completion of rehabilitation of Asinge-Morukebu -Kalait road by Comesa Technical Services Ltd	Kwapa and Mella subcounties	Not Specified	Being Procured	19,421	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				639,856	105,383
LCII: Not Specified				639,856	105,383
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Tororo District LG	All district roads in the district	Other Transfers from Central Government	N/A	491,856	105,383
Periodic maintenance of Totokidwe-Kalachai-Koghoge-Chafu road	Mukuju	Other Transfers from Central Government	N/A	148,000	0

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwapa		<i>LCIV: Tororo county</i>		606,977	148,326
Sector: Works and Transport				4,761	0
LG Function: District, Urban and Community Access Roads				4,761	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,761	0
LCII: Not Specified				4,761	0
Item: 263102 LG Unconditional grants					
Kwapa subcounty		Other Transfers from Central Government	N/A	4,761	0
Sector: Education				288,752	69,704
LG Function: Pre-Primary and Primary Education				70,487	12,955
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	0
LCII: Kwapa				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Apuwai primary school	Apuwai primary school	Conditional Grant to SFG	Being Procured	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,487	12,955
LCII: Asinge				6,548	1,586
Item: 263104 Transfers to other govt. units					
Apuwai P/S	Apuwai P/S	Conditional Grant to Primary Education	N/A	6,548	1,586
LCII: Kalait				9,790	2,371
Item: 263104 Transfers to other govt. units					
Kalait P/S	Kalait P/S	Conditional Grant to Primary Education	N/A	9,790	2,371
LCII: Kwapa				28,076	6,800
Item: 263104 Transfers to other govt. units					
Ochege P/S	Ochege P/S	Conditional Grant to Primary Education	N/A	8,303	2,011
Kwapa P/S	Kwapa P/S	Conditional Grant to Primary Education	N/A	8,957	2,169
Asinge P/S	Asinge P/S	Conditional Grant to Primary Education	N/A	10,816	2,620
LCII: Morukebu				9,074	2,198
Item: 263104 Transfers to other govt. units					
Morukebu P/S	Morukebu P/S	Conditional Grant to Primary Education	N/A	9,074	2,198
LG Function: Secondary Education				218,264	56,749

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwapa		<i>LCIV: Tororo county</i>		606,977	148,326
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				218,264	56,749
LCII: Asinge				184,389	45,633
Item: 263104 Transfers to other govt. units					
Asinge SS	Asinge SS	Conditional Grant to Secondary Education	N/A	184,389	45,633
LCII: Kwapa				33,875	11,116
Item: 263104 Transfers to other govt. units					
St Lawrence SS Kwapa	St Lawrence Kwapa	Conditional Grant to Secondary Education	N/A	33,875	11,116
Sector: Health				106,608	65,131
LG Function: Primary Healthcare				106,608	65,131
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				87,030	62,643
LCII: Kwapa				87,030	62,643
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 staff house at Kwapa HC III		Conditional Grant to PHC - development	Completed	87,030	62,643
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,578	2,488
LCII: Kalait				10,289	1,244
Item: 263104 Transfers to other govt. units					
Atangi HC III		Conditional Grant to PHC- Non wage	N/A	10,289	1,244
LCII: Kwapa				9,289	1,244
Item: 263104 Transfers to other govt. units					
Kwapa HC III		Conditional Grant to PHC- Non wage	N/A	9,289	1,244
Sector: Water and Environment				20,500	0
LG Function: Rural Water Supply and Sanitation				20,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				500	0
LCII: Not Specified				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Being Procured	500	0
Output: PRDP-Construction of piped water supply system				20,000	0
LCII: Morukebu				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of piped water supply system	Ochiegen	Conditional transfer for Rural Water	Being Procured	20,000	0

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwapa		<i>LCIV: Tororo county</i>		606,977	148,326
Sector: Social Development				5,965	1,491
LG Function: Community Mobilisation and Empowerment				5,965	1,491
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	1,491
LCII: Not Specified				5,965	1,491
Item: 263104 Transfers to other govt. units					
Kwapa	Kwapa sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	1,491
Sector: Public Sector Management				180,391	12,000
LG Function: District and Urban Administration				180,391	12,000
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				4,013	0
LCII: Kwapa				4,013	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of office block at Kwapa Sub county	Kwapa Sub county Headquarters	Other Transfers from Central Government	Being Procured	4,013	0
Output: Other Capital				176,378	12,000
LCII: Kwapa				176,378	12,000
Item: 312301 Cultivated Assets					
Livestock and staff houses in Kwapa	Kwapa Sub county	Other Transfers from Central Government	Works Underway	176,378	12,000

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malaba T/C		<i>LCIV: Tororo County</i>		9,289	1,244
Sector: Health				9,289	1,244
LG Function: Primary Healthcare				9,289	1,244
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,289	1,244
LCII: Malaba				9,289	1,244
Item: 263104 Transfers to other govt. units					
Malaba HC III		Conditional Grant to PHC- Non wage	N/A	9,289	1,244

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malaba town council		<i>LCIV: Tororo county</i>		436,138	30,136
Sector: Agriculture				120,000	0
LG Function: District Production Services				120,000	0
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				120,000	0
LCII: Malaba				120,000	0
Item: 312104 Other Structures					
Completion of abattoir construction		Conditional transfers to Production and Marketing	Works Underway	120,000	0
Sector: Education				147,597	28,644
LG Function: Pre-Primary and Primary Education				44,605	2,486
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				34,340	0
LCII: Malaba				34,340	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classrooms, 36 desks at St Jude Malaba Annex primary school	St Jude Malaba annex primary school	Conditional Grant to SFG	Being Procured	34,340	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,265	2,486
LCII: Malaba				10,265	2,486
Item: 263104 Transfers to other govt. units					
St Jude Malaba P/S	St Jude Malaba P/S	Conditional Grant to Primary Education	N/A	10,265	2,486
LG Function: Secondary Education				102,992	26,158
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,992	26,158
LCII: Akolodong				90,383	16,273
Item: 263104 Transfers to other govt. units					
Hyreigns college school	Hyreigns college school	Conditional Grant to Secondary Education	N/A	90,383	16,273
LCII: Malaba				12,609	9,885
Item: 263104 Transfers to other govt. units					
Malaba SS	Malaba SS	Conditional Grant to Secondary Education	N/A	12,609	9,885
Sector: Social Development				5,965	1,491
LG Function: Community Mobilisation and Empowerment				5,965	1,491
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	1,491
LCII: Not Specified				5,965	1,491
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	5,965	1,491

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malaba town council		<i>LCIV: Tororo county</i>		436,138	30,136
<i>Sector: Public Sector Management</i>				<i>162,576</i>	<i>0</i>
<i>LG Function: District and Urban Administration</i>				<i>162,576</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				162,576	0
LCII: Obore				162,576	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Malaba T C	Malaba Town Council alaba own uncil	Other Transfers from Central Government	Being Procured	162,576	0

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mella		<i>LCIV: Tororo county</i>		387,748	71,447
Sector: Works and Transport				107,577	21,575
LG Function: District, Urban and Community Access Roads				107,577	21,575
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,372	0
LCII: Not Specified				4,372	0
Item: 263102 LG Unconditional grants					
Mella subcounty		Other Transfers from Central Government	N/A	4,372	0
Output: Urban unpaved roads Maintenance (LLS)				103,205	21,575
LCII: Not Specified				103,205	21,575
Item: 263312 Conditional transfers for Road Maintenance					
Malaba TC	Malaba TC	Other Transfers from Central Government	N/A	103,205	21,575
Sector: Education				78,483	34,305
LG Function: Pre-Primary and Primary Education				45,977	11,136
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,977	11,136
LCII: Amoni				18,507	4,482
Item: 263104 Transfers to other govt. units					
Omiriai P/S	Omiriai P/S	Conditional Grant to Primary Education	N/A	6,720	1,628
Amoni COU P/S	Amoni COU P/S	Conditional Grant to Primary Education	N/A	5,191	1,257
Amoni P/S	Amoni P/S	Conditional Grant to Primary Education	N/A	6,596	1,598
LCII: Apokor				7,202	1,744
Item: 263104 Transfers to other govt. units					
Amenemoit P/S	Amenemoit P/S	Conditional Grant to Primary Education	N/A	7,202	1,744
LCII: Mella				20,268	4,909
Item: 263104 Transfers to other govt. units					
Mella P/S	Mella P/S	Conditional Grant to Primary Education	N/A	10,740	2,601
Koitangiro P/S	Koitangiro P/S	Conditional Grant to Primary Education	N/A	9,528	2,308
LG Function: Secondary Education				32,506	23,169
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,506	23,169
LCII: Amoni				32,506	23,169
Item: 263104 Transfers to other govt. units					

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mella		<i>LCIV: Tororo county</i>		387,748	71,447
St Mary Assumpta Mella SS	St Mary Assumpta Mella SS	Conditional Grant to Secondary Education	N/A	32,506	23,169
Sector: Health				11,289	1,866
LG Function: Primary Healthcare				11,289	1,866
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,289	1,866
LCII: Amoni				1,000	622
Item: 263104 Transfers to other govt. units					
Amoni HC II		Conditional Grant to PHC- Non wage	N/A	1,000	622
LCII: Mella				10,289	1,244
Item: 263104 Transfers to other govt. units					
Mella HC III		Conditional Grant to PHC- Non wage	N/A	10,289	1,244
Sector: Water and Environment				500	0
LG Function: Rural Water Supply and Sanitation				500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				500	0
LCII: Not Specified				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Being Procured	500	0
Sector: Social Development				5,965	1,491
LG Function: Community Mobilisation and Empowerment				5,965	1,491
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	1,491
LCII: Not Specified				5,965	1,491
Item: 263104 Transfers to other govt. units					
Mella	Mella sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	1,491
Sector: Public Sector Management				183,934	12,210
LG Function: District and Urban Administration				183,934	12,210
<i>Capital Purchases</i>					
Output: Other Capital				183,934	12,210
LCII: Mella				183,934	12,210
Item: 312301 Cultivated Assets					
Livestock and staff houses in Mella	Mella Sub county	Other Transfers from Central Government	Completed	183,934	12,210

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Merikit		<i>LCIV: Tororo county</i>		209,309	31,484
Sector: Agriculture				20,000	0
LG Function: District Production Services				20,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				20,000	0
LCII: Merikit				20,000	0
Item: 312104 Other Structures					
Construction of slaughter slab		Conditional transfers to Production and Marketing	Being Procured	20,000	0
Sector: Works and Transport				4,732	0
LG Function: District, Urban and Community Access Roads				4,732	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,732	0
LCII: Not Specified				4,732	0
Item: 263102 LG Unconditional grants					
Merekit subcounty		Other Transfers from Central Government	N/A	4,732	0
Sector: Education				125,039	28,127
LG Function: Pre-Primary and Primary Education				82,847	16,373
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				15,246	0
LCII: Merikit				15,246	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Merikit Primary School	Merikit Primary School	Conditional Grant to SFG	Being Procured	15,246	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,601	16,373
LCII: Amurwo				8,909	2,158
Item: 263104 Transfers to other govt. units					
Amurwo P/S	Amurwo P/S	Conditional Grant to Primary Education	N/A	8,909	2,158
LCII: Maliri				26,568	6,435
Item: 263104 Transfers to other govt. units					
Maliri P/S	Maliri P/S	Conditional Grant to Primary Education	N/A	7,697	1,864
Okwara P/S	Okwara P/S	Conditional Grant to Primary Education	N/A	8,028	1,944
Apokori P/S	Apokori P/S	Conditional Grant to Primary Education	N/A	10,843	2,626
LCII: Merikit				32,124	7,781

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Merikit		<i>LCIV: Tororo county</i>		209,309	31,484
Item: 263104 Transfers to other govt. units					
Merikit unit P/S	Merikit unit P/S	Conditional Grant to Primary Education	N/A	10,279	2,490
Merikit P/S	Merikit P/S	Conditional Grant to Primary Education	N/A	9,067	2,196
Kachinga P/S	Kachinga P/S	Conditional Grant to Primary Education	N/A	5,852	1,417
Morukapel P/S	Morukapel P/S	Conditional Grant to Primary Education	N/A	6,926	1,678
LG Function: Secondary Education				42,192	11,754
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,192	11,754
LCII: Merikit				42,192	11,754
Item: 263104 Transfers to other govt. units					
Merikit SS	Merikit SS	Conditional Grant to Secondary Education	N/A	42,192	11,754
Sector: Health				10,489	1,866
LG Function: Primary Healthcare				10,489	1,866
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,489	1,866
LCII: maliri				1,200	622
Item: 263104 Transfers to other govt. units					
Maliri HC II		Conditional Grant to PHC- Non wage	N/A	1,200	622
LCII: Merikit				9,289	1,244
Item: 263104 Transfers to other govt. units					
Merikit HC III		Conditional Grant to PHC- Non wage	N/A	9,289	1,244
Sector: Water and Environment				20,000	0
LG Function: Rural Water Supply and Sanitation				20,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Not Specified				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Being Procured	20,000	0
Sector: Social Development				5,965	1,491
LG Function: Community Mobilisation and Empowerment				5,965	1,491
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	1,491

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Merikit		<i>LCIV: Tororo county</i>		209,309	31,484
LCII: Not Specified				5,965	1,491
Item: 263104 Transfers to	other govt. units				
Merikit	Merikit sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	1,491
Sector: Public Sector Management				23,084	0
LG Function: District and Urban Administration				23,084	0
<i>Capital Purchases</i>					
Output: Other Capital				23,084	0
LCII: Merikit				23,084	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Merikit	Merikit Sub county	Other Transfers from Central Government	Being Procured	23,084	0

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Molo		<i>LCIV: Tororo county</i>		481,682	70,118
Sector: Agriculture				20,000	0
LG Function: District Production Services				20,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				20,000	0
LCII: Molo				20,000	0
Item: 312104 Other Structures					
Construction of slaughter slab		Conditional transfers to Production and Marketing	Being Procured	20,000	0
Sector: Works and Transport				3,944	0
LG Function: District, Urban and Community Access Roads				3,944	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,944	0
LCII: Not Specified				3,944	0
Item: 263102 LG Unconditional grants					
Molo Subcounty		Other Transfers from Central Government	N/A	3,944	0
Sector: Education				307,528	56,761
LG Function: Pre-Primary and Primary Education				72,450	13,430
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	0
LCII: Molo				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Molo primary school	Molo primary school	Conditional Grant to SFG	Being Procured	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,450	13,430
LCII: Kidoko				20,255	4,906
Item: 263104 Transfers to other govt. units					
Kidoko P/S	Kidoko P/S	Conditional Grant to Primary Education	N/A	12,440	3,013
Nyeminyem P/S	Nyeminyem P/S	Conditional Grant to Primary Education	N/A	7,814	1,893
LCII: Kipangor				8,461	2,049
Item: 263104 Transfers to other govt. units					
kipangori P/S	kipangori P/S	Conditional Grant to Primary Education	N/A	8,461	2,049
LCII: Molo				26,734	6,475
Item: 263104 Transfers to other govt. units					

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Molo		<i>LCIV: Tororo county</i>		481,682	70,118
Orago P/S	Orago P/S	Conditional Grant to Primary Education	N/A	5,811	1,407
Molo P/S	Molo P/S	Conditional Grant to Primary Education	N/A	7,394	1,791
Tuba P/S	Tuba P/S	Conditional Grant to Primary Education	N/A	6,093	1,476
Magodes P/S	Magodes P/S	Conditional Grant to Primary Education	N/A	7,436	1,801
LG Function: Secondary Education				235,078	43,331
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				235,078	43,331
LCII: Molo				235,078	43,331
Item: 263104 Transfers to other govt. units					
Kidoko SS	Kidoko SS	Conditional Grant to Secondary Education	N/A	117,267	9,534
High way integrated	High way integrated	Conditional Grant to Secondary Education	N/A	69,068	18,204
Kanah high school	Kanah high school	Conditional Grant to Secondary Education	N/A	48,743	15,593
Sector: Health				11,489	1,866
LG Function: Primary Healthcare				11,489	1,866
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,489	1,866
LCII: Kidoko				1,200	622
Item: 263104 Transfers to other govt. units					
Kidoko HC II		Conditional Grant to PHC- Non wage	N/A	1,200	622
LCII: Molo				10,289	1,244
Item: 263104 Transfers to other govt. units					
Mollo HC III		Conditional Grant to PHC- Non wage	N/A	10,289	1,244
Sector: Water and Environment				500	0
LG Function: Rural Water Supply and Sanitation				500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				500	0
LCII: Not Specified				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Molo		<i>LCIV: Tororo county</i>		481,682	70,118
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Being Procured	500	0
Sector: Social Development				5,965	1,491
LG Function: Community Mobilisation and Empowerment				5,965	1,491
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	1,491
LCII: Not Specified				5,965	1,491
Item: 263104 Transfers to other govt. units					
Molo	Molo sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	1,491
Sector: Public Sector Management				132,256	10,000
LG Function: District and Urban Administration				132,256	10,000
<i>Capital Purchases</i>					
Output: Other Capital				132,256	10,000
LCII: Molo				132,256	10,000
Item: 312301 Cultivated Assets					
Livestock and staff houses in Molo	Molo Sub county	Other Transfers from Central Government	Completed	132,256	10,000

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukuju		<i>LCIV: Tororo county</i>		804,301	71,247
Sector: Works and Transport				8,664	0
LG Function: District, Urban and Community Access Roads				8,664	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,664	0
LCII: Not Specified				8,664	0
Item: 263102 LG Unconditional grants					
Mukuju Subcounty		Other Transfers from Central Government	N/A	8,664	0
Sector: Education				432,273	65,617
LG Function: Pre-Primary and Primary Education				272,292	34,046
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				131,578	0
LCII: Kalachai				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Kalachai Primary School	Kalachai Primary School	Conditional Grant to SFG	Being Procured	50,000	0
LCII: Kamuli				31,578	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Kamuli pagoya Primary School		Conditional Grant to SFG	Being Procured	31,578	0
LCII: Mukuju				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Odikai Primary School	Odikia Primary School	Conditional Grant to SFG	Being Procured	50,000	0
Output: Latrine construction and rehabilitation				24,512	1,680
LCII: Atiri				12,256	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Atiri primary school	Atiri primary school	Conditional Grant to SFG	Being Procured	12,256	0
LCII: Mukuju				0	1,680
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a five stance pit latrine at Pasindi primary school	Totokidwe	Conditional Grant to SFG	Completed	0	1,680
LCII: Petta				12,256	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukuju		<i>LCIV: Tororo county</i>		804,301	71,247
Construction of a five stance pit latrine at Apetai primary school	Apetai primary school	Conditional Grant to SFG	Being Procured	12,256	0
Output: PRDP-Teacher house construction and rehabilitation				5,900	5,650
LCII: Mukuju				5,900	5,650
Item: 231002 Residential buildings (Depreciation)					
Completion of a staff house at Bishop Okille memorial Primary school	Bishop Okille memorial Primary school	Conditional Grant to SFG	Completed	5,900	5,650
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				110,302	26,716
LCII: Akadot				30,472	7,380
Item: 263104 Transfers to other govt. units					
Akadot P/S	Akadot P/S	Conditional Grant to Primary Education	N/A	11,483	2,781
Kabiro P/S	Kabiro P/S	Conditional Grant to Primary Education	N/A	6,582	1,594
Kamuli P/S	Kamuli P/S	Conditional Grant to Primary Education	N/A	6,458	1,564
Nyakol P/S	Nyakol P/S	Conditional Grant to Primary Education	N/A	5,949	1,441
LCII: Atiri				31,863	7,717
Item: 263104 Transfers to other govt. units					
Mukuju P/S	Mukuju P/S	Conditional Grant to Primary Education	N/A	10,809	2,618
Akworot P/S	Akworot P/S	Conditional Grant to Primary Education	N/A	7,615	1,844
Kajarau P/S	Kajarau P/S	Conditional Grant to Primary Education	N/A	8,289	2,008
Atiri P/S	Atiri P/S	Conditional Grant to Primary Education	N/A	5,150	1,247
LCII: Kalachai				10,114	2,450
Item: 263104 Transfers to other govt. units					
Kalachai P/S	Kalachai P/S	Conditional Grant to Primary Education	N/A	4,599	1,114

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukuju		<i>LCIV: Tororo county</i>		804,301	71,247
Bishop Okile P/S	Bishop Okile P/S	Conditional Grant to Primary Education	N/A	5,515	1,336
LCII: Kamuli				6,327	1,532
Item: 263104 Transfers to other govt. units					
Kamuli pagoya P/S	Kamuli pagoya P/S	Conditional Grant to Primary Education	N/A	6,327	1,532
LCII: Mukuju				4,117	997
Item: 263104 Transfers to other govt. units					
Odikai P/S	Odikai P/S	Conditional Grant to Primary Education	N/A	4,117	997
LCII: Petta				27,409	6,639
Item: 263104 Transfers to other govt. units					
Totokidwe P/S	Totokidwe P/S	Conditional Grant to Primary Education	N/A	9,914	2,401
Kochoge P/S	Kochoge P/S	Conditional Grant to Primary Education	N/A	7,367	1,784
Aukot P/S	Aukot P/S	Conditional Grant to Primary Education	N/A	4,407	1,067
Apetai P/S	Apetai P/S	Conditional Grant to Primary Education	N/A	5,721	1,386
LG Function: Secondary Education				159,981	31,571
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				159,981	31,571
LCII: Atiri				159,981	31,571
Item: 263104 Transfers to other govt. units					
Atiri SS	Atiri SS	Conditional Grant to Secondary Education	N/A	159,981	31,571
Sector: Health				40,357	4,139
LG Function: Primary Healthcare				40,357	4,139
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,357	4,139
LCII: Kalachai				1,100	622
Item: 263104 Transfers to other govt. units					
Apetai HC II		Conditional Grant to PHC- Non wage	N/A	1,100	622
LCII: Kamuli				1,200	622
Item: 263104 Transfers to other govt. units					

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukuju		<i>LCIV: Tororo county</i>		804,301	71,247
Kamuli HC II		Conditional Grant to PHC- Non wage	N/A	1,200	622
LCII: Mukuju				38,057	2,895
Item: 263104 Transfers to other govt. units					
Mukuju HC IV		Conditional Grant to PHC- Non wage	N/A	26,655	2,488
Health Subdistrict management		Conditional Grant to PHC- Non wage	N/A	11,402	407
Sector: Water and Environment				500	0
LG Function: Rural Water Supply and Sanitation				500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				500	0
LCII: Not Specified				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Being Procured	500	0
Sector: Social Development				5,965	1,491
LG Function: Community Mobilisation and Empowerment				5,965	1,491
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	1,491
LCII: Not Specified				5,965	1,491
Item: 263104 Transfers to other govt. units					
Mukuju	Mukuju sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	1,491
Sector: Public Sector Management				316,542	0
LG Function: District and Urban Administration				316,542	0
<i>Capital Purchases</i>					
Output: Other Capital				316,542	0
LCII: Mukuju				316,542	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Mukuju	Mukujju Sub county	Other Transfers from Central Government	Being Procured	316,542	0

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Osukuru		<i>LCIV: Tororo county</i>		444,275	91,345
Sector: Works and Transport				15,085	0
LG Function: District, Urban and Community Access Roads				15,085	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,085	0
LCII: Not Specified				15,085	0
Item: 263102 LG Unconditional grants					
Osukuru Subcounty		Other Transfers from Central Government	N/A	15,085	0
Sector: Education				317,848	81,401
LG Function: Pre-Primary and Primary Education				101,578	24,603
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				101,578	24,603
LCII: Kayoro				32,606	7,897
Item: 263104 Transfers to other govt. units					
Osukuru P/S	Osukuru P/S	Conditional Grant to Primary Education	N/A	8,840	2,141
Kaspodo P/S	Kaspodo P/S	Conditional Grant to Primary Education	N/A	8,420	2,039
Buyemba P/S	Buyemba P/S	Conditional Grant to Primary Education	N/A	8,613	2,086
UTRO P/S	UTRO P/S	Conditional Grant to Primary Education	N/A	6,733	1,631
LCII: Morukatipe				18,686	4,526
Item: 263104 Transfers to other govt. units					
Tororo prisons P/S	Tororo prisons P/S	Conditional Grant to Primary Education	N/A	7,236	1,753
Aputiri P/S	Aputiri P/S	Conditional Grant to Primary Education	N/A	6,651	1,611
Atipe rock P/S	Atipe rock P/S	Conditional Grant to Primary Education	N/A	4,799	1,162
LCII: Nyalakot				27,387	6,633
Item: 263104 Transfers to other govt. units					
Oriyoi P/S	Oriyoi P/S	Conditional Grant to Primary Education	N/A	11,153	2,701
Osere community P/S	Osere community P/S	Conditional Grant to Primary Education	N/A	4,985	1,207

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Osukuru		<i>LCIV: Tororo county</i>		444,275	91,345
Morukatipe P/S	Morukatipe P/S	Conditional Grant to Primary Education	N/A	11,249	2,725
LCII: Osukuru				22,899	5,546
Item: 263104 Transfers to	other govt. units				
UCI P/S	UCI P/S	Conditional Grant to Primary Education	N/A	9,046	2,191
TICAF P/S	TICAF P/S	Conditional Grant to Primary Education	N/A	5,666	1,372
Ngelechom P/S	Ngelechom P/S	Conditional Grant to Primary Education	N/A	8,186	1,983
LG Function: Secondary Education				216,270	56,798
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				216,270	56,798
LCII: Kayoro				46,296	10,901
Item: 263104 Transfers to	other govt. units				
Bukedi SS	Bukedi SS	Conditional Grant to Secondary Education	N/A	46,296	10,901
LCII: Osukuru				169,974	45,897
Item: 263104 Transfers to	other govt. units				
Great Aubrey memorial college	Great Aubrey memorial	Conditional Grant to Secondary Education	N/A	169,974	45,897
Sector: Health				29,756	8,453
LG Function: Primary Healthcare				29,756	8,453
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,667	4,721
LCII: Kayoro				5,917	2,177
Item: 263104 Transfers to	other govt. units				
St. Johns Kayoro HC II		Conditional Grant to NGO Hospitals	N/A	5,917	2,177
LCII: Osukuru				8,750	2,543
Item: 263104 Transfers to	other govt. units				
True Vine		Conditional Grant to NGO Hospitals	N/A	8,750	2,543
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,089	3,732
LCII: Kayoro				1,200	622
Item: 263104 Transfers to	other govt. units				
Kayoro HC II		Conditional Grant to PHC- Non wage	N/A	1,200	622
LCII: Morukatipe				1,200	622

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Osukuru		<i>LCIV: Tororo county</i>		444,275	91,345
Item: 263104 Transfers to other govt. units					
Morikatipe HC II		Conditional Grant to PHC- Non wage	N/A	1,200	622
LCII: Nyalakot				1,200	622
Item: 263104 Transfers to other govt. units					
Nyalakot HC II		Conditional Grant to PHC- Non wage	N/A	1,200	622
LCII: Osukuru				11,489	1,866
Item: 263104 Transfers to other govt. units					
Osukuru HC III		Conditional Grant to PHC- Non wage	N/A	10,289	1,244
Opedede HC II		Conditional Grant to PHC- Non wage	N/A	1,200	622
Sector: Water and Environment				500	0
LG Function: Rural Water Supply and Sanitation				500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				500	0
LCII: Not Specified				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Being Procured	500	0
Sector: Social Development				5,965	1,491
LG Function: Community Mobilisation and Empowerment				5,965	1,491
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	1,491
LCII: Not Specified				5,965	1,491
Item: 263104 Transfers to other govt. units					
Osukuru	Osukuru sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	1,491
Sector: Public Sector Management				75,121	0
LG Function: District and Urban Administration				75,121	0
<i>Capital Purchases</i>					
Output: Other Capital				75,121	0
LCII: Osukuru				75,121	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Osukuru	Osukuru Sub county	Other Transfers from Central Government	Being Procured	75,121	0

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern division		<i>LCIV: Tororo Municipality</i>		1,418,871	150,476
Sector: Agriculture				24,000	0
<i>LG Function: District Production Services</i>				<i>24,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				24,000	0
LCII: Amagoro B				24,000	0
Item: 312104 Other Structures					
Perimeter fencing of district veterinary block		Conditional transfers to Production and Marketing	Being Procured	24,000	0
Sector: Education				21,894	0
<i>LG Function: Secondary Education</i>				<i>21,894</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				21,894	0
LCII: Amagoro A				21,894	0
Item: 231001 Non Residential buildings (Depreciation)					
8 Classroom blocks at Manjasi high school renovated	Manjasi high school	Construction of Secondary Schools	Not Started	21,894	0
Sector: Health				772,411	150,476
<i>LG Function: Primary Healthcare</i>				<i>772,411</i>	<i>150,476</i>
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				104,149	0
LCII: Amagoro A				104,149	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 drug store at Tororo General Hospital	Osukuru HC III	Other Transfers from Central Government	Being Procured	104,149	0
Output: OPD and other ward construction and rehabilitation				33,144	0
LCII: Amagoro B				33,144	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of DHOs Office	District head quarters	LGMSD (Former LGDP)	Being Procured	33,144	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				305,231	72,312
LCII: Amagoro A				305,231	72,312
Item: 263104 Transfers to other govt. units					
Tororo Hospital	Tororo district hospital	Conditional Grant to District Hospitals	N/A	305,231	72,312
Output: NGO Hospital Services (LLS.)				329,887	78,164
LCII: Amagoro B				252,285	61,163
Item: 263101 LG Conditional grants					

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern division		<i>LCIV: Tororo Municipality</i>		1,418,871	150,476
St Anthony Hospital		Conditional Grant to NGO Hospitals	N/A	252,285	61,163
LCII: Nyangole Item: 263101 LG Conditional grants				77,602	17,001
Benedictine Eye Hospital		Conditional Grant to NGO Hospitals	N/A	77,602	17,001
Sector: Water and Environment				87,000	0
LG Function: Rural Water Supply and Sanitation				87,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				87,000	0
LCII: Kasoli				87,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Bio latrine in Rock Hign school.	Rock High school	Donor Funding	Being Procured	87,000	0
Sector: Public Sector Management				499,567	0
LG Function: District and Urban Administration				485,918	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				288,469	0
LCII: Amagoro B				288,469	0
Item: 231001 Non Residential buildings (Depreciation)					
Procurement of 15 desks, 15 bookshelves, 15 noticeboards and 240 chairs	Entire District	LGMSD (Former LGDP)	Works Underway	288,469	0
Output: PRDP-Buildings & Other Structures				20,000	0
LCII: Amagoro A				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a toilet facility at the District Service Commission		Other Transfers from Central Government	Being Procured	20,000	0
Output: Other Capital				177,449	0
LCII: Amagoro A				177,449	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Eastern division	Eastern Division, TMC	Other Transfers from Central Government	Being Procured	177,449	0
LG Function: Local Government Planning Services				13,649	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				13,649	0
LCII: Amagoro A				13,649	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern division		<i>LCIV: Tororo Municipality</i>		1,418,871	150,476
1. Four sofa sets, 20 office chairs and 2 executive tables procured at the district head quarters.	District head quarters	LGMSD (Former LGDP)	Completed	13,649	0
2 Two computers and their accessories procured at the district head quarters					
Sector: Accountability				14,000	0
LG Function: Financial Management and Accountability(LG)				14,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				14,000	0
LCII: Amagoro B				14,000	0
Item: 231004 Transport equipment					
Repair of a motor vehicle for finance department.		Locally Raised Revenues	Completed	14,000	0

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western division		<i>LCIV: Tororo Municipality</i>		434,170	100,163
Sector: Works and Transport				20,000	4,570
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,000</i>	<i>4,570</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				20,000	4,570
LCII: Bison				20,000	4,570
Item: 231005 Machinery and equipment					
Maintenance/Repair of grader, roller, dump truck, vehicle (2)	Works department, Tororo LG	Other Transfers from Central Government	Completed	20,000	4,570
Sector: Education				324,092	95,593
<i>LG Function: Secondary Education</i>				<i>324,092</i>	<i>95,593</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				324,092	95,593
LCII: Not Specified				324,092	95,593
Item: 263104 Transfers to other govt. units					
Millineum Universal college Tororo	Millineum Universal college Tororo	Conditional Grant to Secondary Education	N/A	18,632	22,643
Tororo Central Academy	Tororo Sec school	Conditional Grant to Secondary Education	N/A	108,590	16,078
Tororo Universal college	Tororo Universal college	Conditional Grant to Secondary Education	N/A	182,003	42,884
Tororo Comp SS	Tororo Comp SS	Conditional Grant to Secondary Education	N/A	14,868	13,989
Sector: Public Sector Management				90,078	0
<i>LG Function: District and Urban Administration</i>				<i>90,078</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				4,922	0
LCII: Central				4,922	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of renovation of Veterinary Office	District Headquarters	Other Transfers from Central Government	Being Procured	4,922	0
Output: Other Capital				85,156	0
LCII: Central				85,156	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Western Division	Western Division, TMC	Other Transfers from Central Government	Being Procured	85,156	0

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iyolwa		<i>LCIV: West budama</i>		461,233	45,207
Sector: Works and Transport				52,560	0
LG Function: District, Urban and Community Access Roads				52,560	0
<i>Capital Purchases</i>					
Output: Other Capital				48,614	0
LCII: Iyolwa				48,614	0
Item: 231003 Roads and bridges (Depreciation)					
Installation of drainage structures on Iyolwa-Ngetta-Nambogo road (9km)		LGMSD (Former LGDP)	Being Procured	48,614	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,946	0
LCII: Not Specified				3,946	0
Item: 263102 LG Unconditional grants					
Iyolwa Subcounty		Other Transfers from Central Government	N/A	3,946	0
Sector: Education				184,816	33,658
LG Function: Pre-Primary and Primary Education				83,386	12,176
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				16,113	0
LCII: Iyolwa				16,113	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Iyolwa Primary School	Iyolwa Primary School	Conditional Grant to SFG	Being Procured	16,113	0
Output: Latrine construction and rehabilitation				17,000	0
LCII: Poyem				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Ojilai primary school	Ojilai primary school	Conditional Grant to SFG	Being Procured	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,273	12,176
LCII: Poyem				50,273	12,176
Item: 263104 Transfers to other govt. units					
Ogilai P/S	Ogilai P/S	Conditional Grant to Primary Education	N/A	7,374	1,786
Gule P/S	Gule P/S	Conditional Grant to Primary Education	N/A	4,351	1,054
Bumanda P/S	Bumanda P/S	Conditional Grant to Primary Education	N/A	4,551	1,102

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iyolwa		<i>LCIV: West budama</i>		461,233	45,207
Iyolwa P/S	Iyolwa P/S	Conditional Grant to Primary Education	N/A	10,155	2,460
Mpungwe P/S	Mpungwe P/S	Conditional Grant to Primary Education	N/A	5,067	1,227
Poyem P/S	Poyem P/S	Conditional Grant to Primary Education	N/A	10,829	2,623
Segere P/S	Segere P/S	Conditional Grant to Primary Education	N/A	7,945	1,924
LG Function: Secondary Education				101,430	21,482
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,430	21,482
LCII: Poyem				101,430	21,482
Item: 263104 Transfers to other govt. units					
Helping hand SS	Helping hand SS	Conditional Grant to Secondary Education	N/A	101,430	21,482
Sector: Water and Environment				500	0
LG Function: Rural Water Supply and Sanitation				500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				500	0
LCII: Not Specified				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Being Procured	500	0
Sector: Social Development				5,974	1,491
LG Function: Community Mobilisation and Empowerment				5,974	1,491
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,974	1,491
LCII: Not Specified				5,974	1,491
Item: 263104 Transfers to other govt. units					
Iyolwa	Iyolwa sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,974	1,491
Sector: Public Sector Management				217,383	10,057
LG Function: District and Urban Administration				217,383	10,057
<i>Capital Purchases</i>					
Output: Other Capital				217,383	10,057
LCII: Iyolwa				217,383	10,057
Item: 312301 Cultivated Assets					
Livestock and staff houses in Iyolwa	Iyolwa Sub county	Other Transfers from Central Government	Completed	217,383	10,057

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirewa		<i>LCIV: West budama</i>		508,248	90,032
Sector: Works and Transport				6,734	0
LG Function: District, Urban and Community Access Roads				6,734	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,734	0
LCII: Not Specified				6,734	0
Item: 263102 LG Unconditional grants					
Kirewa Subcounty		Other Transfers from Central Government	N/A	6,734	0
Sector: Education				152,545	43,704
LG Function: Pre-Primary and Primary Education				95,978	28,471
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	9,134
LCII: Kirewa				0	9,134
Item: 231001 Non Residential buildings (Depreciation)					
2 Classrooms, at St Steven Budaka primary school	St Steven Budaka primary school	LGMSD (Former LGDP)	Works Underway	0	9,134
Output: Latrine construction and rehabilitation				16,140	0
LCII: Katandi				16,140	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Katandi primary school	Katandi primary school	Conditional Grant to SFG	Being Procured	16,140	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,838	19,337
LCII: Katandi				11,092	2,686
Item: 263104 Transfers to other govt. units					
Katandi P/S	Katandi P/S	Conditional Grant to Primary Education	N/A	4,166	1,009
Wikus P/S	Wikus P/S	Conditional Grant to Primary Education	N/A	6,926	1,678
LCII: Kirewa				32,449	7,859
Item: 263104 Transfers to other govt. units					
Senda P/S	Senda P/S	Conditional Grant to Primary Education	N/A	7,353	1,781
Agwok P/S	Agwok P/S	Conditional Grant to Primary Education	N/A	7,401	1,793
Pamadolo P/S	Pamadolo P/S	Conditional Grant to Primary Education	N/A	6,128	1,484

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirewa		<i>LCIV: West budama</i>		508,248	90,032
Kirewa P/S	Kirewa P/S	Conditional Grant to Primary Education	N/A	5,515	1,336
Mirembe P/S	Mirembe P/S	Conditional Grant to Primary Education	N/A	6,052	1,466
LCII: Mifumi Item: 263104 Transfers to other govt. units				14,473	3,505
Nyabanja P/S	Nyabanja P/S	Conditional Grant to Primary Education	N/A	4,248	1,029
Mifumi P/S	Mifumi P/S	Conditional Grant to Primary Education	N/A	5,570	1,349
St Stephen Budaka P/S	St Stephen Budaka P/S	Conditional Grant to Primary Education	N/A	4,654	1,127
LCII: Soni Item: 263104 Transfers to other govt. units				21,825	5,286
Kainja P/S	Kainja P/S	Conditional Grant to Primary Education	N/A	10,458	2,533
Soni P/S	Soni P/S	Conditional Grant to Primary Education	N/A	4,469	1,082
Nyagok P/S	Nyagok P/S	Conditional Grant to Primary Education	N/A	6,899	1,671
LG Function: Secondary Education				56,567	15,232
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,567	15,232
LCII: Kirewa Item: 263104 Transfers to other govt. units				56,567	15,232
Kirewa SS	Kirewa SS	Conditional Grant to Secondary Education	N/A	56,567	15,232
Sector: Health				8,751	2,454
LG Function: Primary Healthcare				8,751	2,454
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,751	2,454
LCII: Kirewa Item: 263104 Transfers to other govt. units				8,751	2,454
Mifumi HC III		Conditional Grant to NGO Hospitals	N/A	8,751	2,454
Sector: Water and Environment				30,000	0
LG Function: Rural Water Supply and Sanitation				30,000	0
<i>Capital Purchases</i>					

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirewa		<i>LCIV: West budama</i>		508,248	90,032
Output: Borehole drilling and rehabilitation				10,000	0
LCII: Not Specified				10,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Being Procured	10,000	0
Output: PRDP-Borehole drilling and rehabilitation				20,000	0
LCII: Kirewa				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling, casting and installation.	Pasikula	Conditional transfer for Rural Water	Being Procured	20,000	0
Sector: Social Development				5,965	1,491
LG Function: Community Mobilisation and Empowerment				5,965	1,491
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	1,491
LCII: Not Specified				5,965	1,491
Item: 263104 Transfers to other govt. units					
Kirewa	Kirewa sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	1,491
Sector: Public Sector Management				304,253	42,383
LG Function: District and Urban Administration				304,253	42,383
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				53,496	0
LCII: Kirewa				53,496	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Kirewa Sub county Administration Block	Kirewa Sub county headquarters	Other Transfers from Central Government	Being Procured	53,496	0
Output: Other Capital				250,757	42,383
LCII: Kirewa				250,757	42,383
Item: 312301 Cultivated Assets					
Livestock and staff houses in Kirewa	Kirewa Sub county	Other Transfers from Central Government	Works Underway	250,757	42,383

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoko		<i>LCIV: West budama</i>		296,037	17,263
Sector: Works and Transport				4,785	0
LG Function: District, Urban and Community Access Roads				4,785	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,785	0
LCII: Not Specified				4,785	0
Item: 263102 LG Unconditional grants					
Kisoko Subcounty		Other Transfers from Central Government	N/A	4,785	0
Sector: Education				65,116	15,771
LG Function: Pre-Primary and Primary Education				65,116	15,771
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,116	15,771
LCII: Gwaragwara				33,081	8,012
Item: 263104 Transfers to other govt. units					
Abongit P/S	Abongit P/S	Conditional Grant to Primary Education	N/A	7,924	1,919
Morikiswa P/S	Morikiswa P/S	Conditional Grant to Primary Education	N/A	7,993	1,936
Pomede P/S	Pomede P/S	Conditional Grant to Primary Education	N/A	10,327	2,501
Gwaragwara P/S	Gwaragwara P/S	Conditional Grant to Primary Education	N/A	6,837	1,656
LCII: Kisoko				25,446	6,163
Item: 263104 Transfers to other govt. units					
Peipei P/S	Peipei P/S	Conditional Grant to Primary Education	N/A	6,906	1,673
Kisoko boys P/S	Kisoko boys P/S	Conditional Grant to Primary Education	N/A	8,213	1,989
Kisoko girls P/S	Kisoko girls P/S	Conditional Grant to Primary Education	N/A	10,327	2,501
LCII: Peipei				6,589	1,596
Item: 263104 Transfers to other govt. units					
Makawari P/S	Makawari P/S	Conditional Grant to Primary Education	N/A	6,589	1,596
Sector: Water and Environment				40,759	0
LG Function: Rural Water Supply and Sanitation				40,759	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,000	0
LCII: Not Specified				6,000	0

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoko		<i>LCIV: West budama</i>		296,037	17,263
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Being Procured	6,000	0
Output: PRDP-Construction of piped water supply system				34,759	0
LCII: Morikiswa				34,759	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of piped water supply system	Amori	Conditional transfer for Rural Water	Being Procured	34,759	0
Sector: Social Development				5,965	1,491
LG Function: Community Mobilisation and Empowerment				5,965	1,491
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	1,491
LCII: Not Specified				5,965	1,491
Item: 263104 Transfers to other govt. units					
Kisoko	Kisoko sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	1,491
Sector: Public Sector Management				179,412	0
LG Function: District and Urban Administration				179,412	0
<i>Capital Purchases</i>					
Output: Other Capital				179,412	0
LCII: Kisoko				179,412	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Kisoko	Kisoko Sub county	Other Transfers from Central Government	Being Procured	179,412	0

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magola		<i>LCIV: West budama</i>		467,508	27,732
Sector: Agriculture				24,000	0
LG Function: District Production Services				24,000	0
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Poyawo				4,000	0
Item: 312104 Other Structures					
Completion of installation of power at Poyameri trading centre rice mill		Conditional transfers to Production and Marketing	Being Procured	4,000	0
Output: Slaughter slab construction				20,000	0
LCII: Magola				20,000	0
Item: 312104 Other Structures					
Construction of slaughter slab		Conditional transfers to Production and Marketing	Being Procured	20,000	0
Sector: Works and Transport				4,002	0
LG Function: District, Urban and Community Access Roads				4,002	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,002	0
LCII: Not Specified				4,002	0
Item: 263102 LG Unconditional grants					
Magola subcounty		Other Transfers from Central Government	N/A	4,002	0
Sector: Education				124,983	19,121
LG Function: Pre-Primary and Primary Education				65,717	11,800
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	0
LCII: Gule				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Magola primary school	Magola primary school	Conditional Grant to SFG	Being Procured	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,717	11,800
LCII: Magola				48,717	11,800
Item: 263104 Transfers to other govt. units					
Magola P/S	Magola P/S	Conditional Grant to Primary Education	N/A	9,535	2,309
St Agnes mella	St Agnes mella	Conditional Grant to Primary Education	N/A	6,238	1,511

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magola		<i>LCIV: West budama</i>		467,508	27,732
Nambogo P/S	Namboga P/S	Conditional Grant to Primary Education	N/A	6,217	1,506
Podut P/S	Podut P/S	Conditional Grant to Primary Education	N/A	6,933	1,679
Pajagango P/S	Pajagango P/S	Conditional Grant to Primary Education	N/A	5,880	1,424
Poyameri P/S	Poyameri P/S	Conditional Grant to Primary Education	N/A	7,456	1,806
Papoli P/S	Papoli P/S	Conditional Grant to Primary Education	N/A	6,458	1,564
LG Function: Secondary Education				59,266	7,322
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,266	7,322
LCII: Magola				59,266	7,322
Item: 263104 Transfers to other govt. units					
Rainer high school	Rainer high school	Conditional Grant to Secondary Education	N/A	59,266	7,322
Sector: Health				170,000	0
LG Function: Primary Healthcare				170,000	0
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				170,000	0
LCII: Poyawo				170,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of maternity ward at Poyameri HC III		Conditional Grant to PHC - development	Being Procured	170,000	0
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,000	0
LCII: Not Specified				6,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Being Procured	6,000	0
Sector: Social Development				5,965	1,491
LG Function: Community Mobilisation and Empowerment				5,965	1,491
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	1,491
LCII: Not Specified				5,965	1,491
Item: 263104 Transfers to other govt. units					

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magola		<i>LCIV: West budama</i>		467,508	27,732
Magola	Magola sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	1,491
Sector: Public Sector Management				132,558	7,120
LG Function: District and Urban Administration				132,558	7,120
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				48,311	7,120
LCII: Magola				48,311	7,120
Item: 231001 Non Residential buildings (Depreciation)					
Contruction of an office block at Magola	Magola sub county headquarters	Other Transfers from Central Government	Works Underway	48,311	7,120
Output: Other Capital				84,247	0
LCII: Magola				84,247	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Magola	Magola Sub county	Other Transfers from Central Government	Being Procured	84,247	0

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mulanda		<i>LCIV: West budama</i>		1,044,088	85,113
Sector: Works and Transport				7,408	0
LG Function: District, Urban and Community Access Roads				7,408	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,408	0
LCII: Not Specified				7,408	0
Item: 263102 LG Unconditional grants					
Mulanda subcounty		Other Transfers from Central Government	N/A	7,408	0
Sector: Education				360,208	83,621
LG Function: Pre-Primary and Primary Education				155,546	24,215
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,000	2,769
LCII: Lwala				0	2,769
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for Construction of 2 classroom block at Odikai Primary School	Lwala primary school	Conditional Grant to SFG	Completed	0	2,769
LCII: Mulanda				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Korubudi Primary School	Korubudi Primary School	Conditional Grant to SFG	Being Procured	50,000	0
Output: Latrine construction and rehabilitation				17,000	0
LCII: Mulanda				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Pasindi primary school	Pasindi primary school	Conditional Grant to SFG	Being Procured	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,546	21,446
LCII: Lwala				24,855	6,020
Item: 263104 Transfers to other govt. units					
Iyoriang P/S	Iyoriang P/S	Conditional Grant to Primary Education	N/A	6,479	1,569
Lwala P/S	Lwala P/S	Conditional Grant to Primary Education	N/A	3,808	922
Amori P/S	Amori P/S	Conditional Grant to Primary Education	N/A	5,329	1,291

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mulanda		<i>LCIV: West budama</i>		1,044,088	85,113
Pajwenda P/S	Pajwenda P/S	Conditional Grant to Primary Education	N/A	9,239	2,238
LCII: Mulanda				35,154	8,514
Item: 263104 Transfers to other govt. units					
Pasinde P/S	Pasinde P/S	Conditional Grant to Primary Education	N/A	8,248	1,998
Korobudi P/S	Korobudi P/S	Conditional Grant to Primary Education	N/A	5,116	1,239
Chawolo P/S	Chawolo P/S	Conditional Grant to Primary Education	N/A	7,580	1,836
Pobwok P/S	Pobwok P/S	Conditional Grant to Primary Education	N/A	5,756	1,394
Mulanda P/S	Mulanda P/S	Conditional Grant to Primary Education	N/A	8,454	2,048
LCII: Mwelo				28,538	6,912
Item: 263104 Transfers to other govt. units					
Rugot P/S	Rugot P/S	Conditional Grant to Primary Education	N/A	6,176	1,496
Abweli P/S	Abweli P/S	Conditional Grant to Primary Education	N/A	6,375	1,544
Mwelo P/S	Mwelo P/S	Conditional Grant to Primary Education	N/A	7,814	1,893
Mikiya P/S	Mikiya P/S	Conditional Grant to Primary Education	N/A	8,172	1,979
LG Function: Secondary Education				204,662	59,406
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				204,662	59,406
LCII: Mulanda				204,662	59,406
Item: 263104 Transfers to other govt. units					
Mulanda SS	Mulanda SS	Conditional Grant to Secondary Education	N/A	39,237	16,433
Mulanda Parents	Mulanda Parents	Conditional Grant to Secondary Education	N/A	165,425	42,973
Sector: Water and Environment				350,500	0
LG Function: Rural Water Supply and Sanitation				350,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				500	0

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mulanda		<i>LCIV: West budama</i>		1,044,088	85,113
LCII: Not Specified				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Being Procured	500	0
Output: Construction of piped water supply system				350,000	0
LCII: Mwelo				350,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of Reservoir tank in mwello	Busia RGC	Conditional transfer for Rural Water	Being Procured	350,000	0
Sector: Social Development				5,965	1,491
LG Function: Community Mobilisation and Empowerment				5,965	1,491
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	1,491
LCII: Not Specified				5,965	1,491
Item: 263104 Transfers to other govt. units					
Mulanda	Mulanda sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	1,491
Sector: Public Sector Management				320,006	0
LG Function: District and Urban Administration				320,006	0
<i>Capital Purchases</i>					
Output: Other Capital				320,006	0
LCII: Mulanda				320,006	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Mulanda	Mulanda Sub county	Other Transfers from Central Government	Being Procured	320,006	0

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabuyoga		<i>LCIV: West budama</i>		625,368	42,129
Sector: Works and Transport				6,086	0
LG Function: District, Urban and Community Access Roads				6,086	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,086	0
LCII: Not Specified				6,086	0
Item: 263102 LG Unconditional grants					
Nabuyoga subcounty		Other Transfers from Central Government	N/A	6,086	0
Sector: Education				321,115	40,638
LG Function: Pre-Primary and Primary Education				111,214	18,702
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				34,000	0
LCII: Namwanga				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Lusingi primary school	Lusingi primary school	Conditional Grant to SFG	Being Procured	17,000	0
LCII: Nyamaloga				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Nyamalogo primary school	Nyamalogo primary school	Conditional Grant to SFG	Being Procured	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				77,214	18,702
LCII: Nabuyoga				21,832	5,288
Item: 263104 Transfers to other govt. units					
Mawe P/S	Mawe P/S	Conditional Grant to Primary Education	N/A	7,133	1,728
Miganja P/S	Miganja P/S	Conditional Grant to Primary Education	N/A	5,054	1,224
Kiyeyi P/S	Kiyeyi P/S	Conditional Grant to Primary Education	N/A	5,804	1,406
Pawanga P/S	Pawanga P/S	Conditional Grant to Primary Education	N/A	3,842	931
LCII: Namwanga				25,199	6,103
Item: 263104 Transfers to other govt. units					
Namwanga P/S	Namwanga P/S	Conditional Grant to Primary Education	N/A	5,728	1,387

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabuyoga		<i>LCIV: West budama</i>		625,368	42,129
Nabuyoga P/S	Nabuyoga P/S	Conditional Grant to Primary Education	N/A	5,653	1,369
Bujwala P/S	Bujwala P/S	Conditional Grant to Primary Education	N/A	7,367	1,784
Lingingi P/S	Lingingi P/S	Conditional Grant to Primary Education	N/A	6,451	1,563
LCII: Nyamaloga				21,095	5,109
Item: 263104 Transfers to other govt. units					
Siwa P/S	Siwa P/S	Conditional Grant to Primary Education	N/A	7,553	1,829
Migana P/S	Migana P/S	Conditional Grant to Primary Education	N/A	6,375	1,544
Nyamalogo P/S	Nyamalogo P/S	Conditional Grant to Primary Education	N/A	7,167	1,736
LCII: Pawanga				9,088	2,201
Item: 263104 Transfers to other govt. units					
Muwafu P/S	Muwafu P/S	Conditional Grant to Primary Education	N/A	9,088	2,201
LG Function: Secondary Education				209,900	21,936
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				45,136	0
LCII: Nabuyoga				45,136	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a laboratory at James Ochola Memo SS	James Ochola Memo SS	Conditional Grant to SFG	Works Underway	45,136	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				164,764	21,936
LCII: Nyamaloga				103,364	10,514
Item: 263104 Transfers to other govt. units					
James Ochola Memorial SS	James Ochola Memorial SS	Conditional Grant to Secondary Education	N/A	103,364	10,514
LCII: Pawanga				61,400	11,422
Item: 263104 Transfers to other govt. units					
Kiyeyi high school	Kiyeyi high school	Conditional Grant to Secondary Education	N/A	61,400	11,422
Sector: Health				45,030	0
LG Function: Primary Healthcare				45,030	0
<i>Capital Purchases</i>					

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabuyoga		<i>LCIV: West budama</i>		625,368	42,129
Output: Staff houses construction and rehabilitation				45,030	0
LCII: Namwanga				45,030	0
Item: 231001 Non Residential buildings (Depreciation)					
1 staff house completed at Lidingi Hc II		Conditional Grant to PHC - development	Being Procured	45,030	0
Sector: Water and Environment				500	0
LG Function: Rural Water Supply and Sanitation				500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				500	0
LCII: Not Specified				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Being Procured	500	0
Sector: Social Development				5,965	1,491
LG Function: Community Mobilisation and Empowerment				5,965	1,491
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	1,491
LCII: Not Specified				5,965	1,491
Item: 263104 Transfers to other govt. units					
Nabuyoga	Nabuyoga sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	1,491
Sector: Public Sector Management				246,673	0
LG Function: District and Urban Administration				246,673	0
<i>Capital Purchases</i>					
Output: Other Capital				246,673	0
LCII: Nabuyoga				246,673	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Nabuyoga	Nabuyoga Sub county	Other Transfers from Central Government	Being Procured	246,673	0

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera sub county		<i>LCIV: West Budama</i>		5,965	1,491
Sector: Social Development				5,965	1,491
LG Function: Community Mobilisation and Empowerment				5,965	1,491
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	1,491
LCII: Not Specified				5,965	1,491
Item: 263104 Transfers to other govt. units					
Nagongera sub county	Nagongera sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	1,491

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera sub county		<i>LCIV: West budama</i>		641,580	37,250
Sector: Works and Transport				264,172	0
LG Function: District, Urban and Community Access Roads				264,172	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				148,400	0
LCII: Namwaya				148,400	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Morikiswa-Okwira road	The 11 Km road starts at Merokit TC and ends at Paya TC . It traverses the subcounties of merokit, Sopsop and Paya	Roads Rehabilitation Grant	Being Procured	148,400	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,466	0
LCII: Not Specified				4,466	0
Item: 263102 LG Unconditional grants					
Nagongera subcounty		Other Transfers from Central Government	N/A	4,466	0
Output: Urban unpaved roads Maintenance (LLS)				111,306	0
LCII: Not Specified				111,306	0
Item: 263312 Conditional transfers for Road Maintenance					
Nagongera TC	Nagongera TC	Other Transfers from Central Government	N/A	111,306	0
Sector: Education				60,442	14,639
LG Function: Pre-Primary and Primary Education				60,442	14,639
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,442	14,639
LCII: Katajula				24,510	5,937
Item: 263104 Transfers to other govt. units					
Pagoya P/S	Pagoya P/S	Conditional Grant to Primary Education	N/A	6,981	1,691
Matindi P/S	Matindi P/S	Conditional Grant to Primary Education	N/A	6,086	1,474
Mukwana P/S	Mukwana P/S	Conditional Grant to Primary Education	N/A	6,238	1,511
Soni Ogwang P/S	Soni Ogwang P/S	Conditional Grant to Primary Education	N/A	5,205	1,261
LCII: Maundo				20,937	5,071
Item: 263104 Transfers to other govt. units					
Maudo P/S	Maudo P/S	Conditional Grant to Primary Education	N/A	8,331	2,018

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera sub county		<i>LCIV: West budama</i>		641,580	37,250
COU Yona Okoth memorial P/S	COU Yona Okoth memorial P/S	Conditional Grant to Primary Education	N/A	4,572	1,107
Pokongo rock P/S	Pokongo rock P/S	Conditional Grant to Primary Education	N/A	8,035	1,946
LCII: Namwaya				14,995	3,632
Item: 263104 Transfers to other govt. units					
Namwaya P/S	Namwaya P/S	Conditional Grant to Primary Education	N/A	8,062	1,953
Okwira P/S	Okwira P/S	Conditional Grant to Primary Education	N/A	6,933	1,679
Sector: Health				5,916	2,611
LG Function: Primary Healthcare				5,916	2,611
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	434
LCII: Namwaya				0	434
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Namwaya HC II	Namwaya HC II	Conditional Grant to PHC - development	Completed	0	434
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,916	2,177
LCII: Namwaya				5,916	2,177
Item: 263104 Transfers to other govt. units					
NAYOFAH HC II		Conditional Grant to NGO Hospitals	N/A	5,916	2,177
Sector: Water and Environment				10,000	0
LG Function: Rural Water Supply and Sanitation				10,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				10,000	0
LCII: Not Specified				10,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Being Procured	10,000	0
Sector: Public Sector Management				301,050	20,000
LG Function: District and Urban Administration				301,050	20,000
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				111,069	0
LCII: Katajula				111,069	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera sub county		<i>LCIV: West budama</i>		641,580	37,250
Construction of an administration at Nagongera Sub county Headquarters		Other Transfers from Central Government	Being Procured	111,069	0
Output: Other Capital				189,981	20,000
LCII: Katajula				189,981	20,000
Item: 312301 Cultivated Assets					
Livestock and staff houses in Nagongera S C	Nagongera Sub county	Other Transfers from Central Government	Completed	189,981	20,000

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera town council		<i>LCIV: West budama</i>		233,094	38,173
Sector: Education				152,823	23,128
LG Function: Pre-Primary and Primary Education				43,064	10,430
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,064	10,430
LCII: Central				17,226	4,172
Item: 263104 Transfers to other govt. units					
Walawegi P/S	Walawegi P/S	Conditional Grant to Primary Education	N/A	7,078	1,714
Mahanga P/S	Mahanga P/S	Conditional Grant to Primary Education	N/A	10,148	2,458
LCII: Northern				25,838	6,258
Item: 263104 Transfers to other govt. units					
Nagongera girls	Nagongera girls	Conditional Grant to Primary Education	N/A	9,053	2,193
Rock hill P/S	Rock hill P/S	Conditional Grant to Primary Education	N/A	8,833	2,139
Nagongera boys P/S	Nagongera boys P/S	Conditional Grant to Primary Education	N/A	7,952	1,926
LG Function: Secondary Education				109,759	12,697
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,759	12,697
LCII: Eastern				109,759	12,697
Item: 263104 Transfers to other govt. units					
Mahanga high school	Mahanga high school	Conditional Grant to Secondary Education	N/A	109,759	12,697
Sector: Health				0	13,553
LG Function: Primary Healthcare				0	13,553
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	13,553
LCII: Central				0	13,553
Item: 231001 Non Residential buildings (Depreciation)					
Completion of one staff house at Nagongera HC IV		Conditional Grant to PHC - development	Completed	0	13,553
Sector: Social Development				5,965	1,491
LG Function: Community Mobilisation and Empowerment				5,965	1,491
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	1,491
LCII: Not Specified				5,965	1,491
Item: 263104 Transfers to other govt. units					

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera town council		<i>LCIV: West budama</i>		233,094	38,173
Not Specified		Not Specified	N/A	5,965	1,491
Sector: Public Sector Management				74,306	0
LG Function: District and Urban Administration				74,306	0
<i>Capital Purchases</i>					
Output: Other Capital				74,306	0
LCII: Central				74,306	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Nagongera T	Nagongera Town Council	Other Transfers from Central Government	Being Procured	74,306	0
C					

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paya		<i>LCIV: West budama</i>		727,660	30,360
Sector: Works and Transport				254,085	0
LG Function: District, Urban and Community Access Roads				254,085	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				248,774	0
LCII: Paya				248,774	0
Item: 231003 Roads and bridges (Depreciation)					
partial rehabilitation of Pasaulo- Taso-Pajero Tc road (6 km out of 11 km)	The swamp is situated at the border of Mukuju and Petta subcounies alogn Apokor-Kamuli-Peta road	Roads Rehabilitation Grant	Being Procured	248,774	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,311	0
LCII: Not Specified				5,311	0
Item: 263102 LG Unconditional grants					
Paya Subcounty		Other Transfers from Central Government	N/A	5,311	0
Sector: Education				171,779	28,868
LG Function: Pre-Primary and Primary Education				138,616	21,221
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				51,000	0
LCII: Paya				51,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classrooms, at Pateo primary school	Pateo primary school	Conditional Grant to SFG	Being Procured	51,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,616	21,221
LCII: Nawire				38,747	9,385
Item: 263104 Transfers to other govt. units					
Atapara P/S	Atapara P/S	Conditional Grant to Primary Education	N/A	8,867	2,148
Sengo P/S	Sengo P/S	Conditional Grant to Primary Education	N/A	6,630	1,606
Nyasirenge P/S	Nyasirenge P/S	Conditional Grant to Primary Education	N/A	6,699	1,623
Nawire P/S	Nawire P/S	Conditional Grant to Primary Education	N/A	9,239	2,238
Paya P/S	Paya P/S	Conditional Grant to Primary Education	N/A	7,312	1,771
LCII: Paya				48,869	11,836
Item: 263104 Transfers to other govt. units					

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paya		<i>LCIV: West budama</i>		727,660	30,360
Patewo P/S	Patewo P/S	Conditional Grant to Primary Education	N/A	6,644	1,609
Sere P/S	Sere P/S	Conditional Grant to Primary Education	N/A	8,399	2,034
Barinyanga P/S	Barinyanga P/S	Conditional Grant to Primary Education	N/A	9,577	2,319
Pambaya P/S	Pambaya P/S	Conditional Grant to Primary Education	N/A	5,838	1,414
Paragang P/S	Paragang P/S	Conditional Grant to Primary Education	N/A	7,787	1,886
Mwenge P/S	Mwenge P/S	Conditional Grant to Primary Education	N/A	4,964	1,202
Liwera P/S	Liwera P/S	Conditional Grant to Primary Education	N/A	5,659	1,371
LG Function: Secondary Education				33,163	7,647
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,163	7,647
LCII: Nawire				33,163	7,647
Item: 263104 Transfers to other govt. units					
Paya SS	Paya SS	Conditional Grant to Secondary Education	N/A	33,163	7,647
Sector: Water and Environment				34,000	0
LG Function: Rural Water Supply and Sanitation				34,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				34,000	0
LCII: Not Specified				34,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Being Procured	34,000	0
Sector: Social Development				5,965	1,491
LG Function: Community Mobilisation and Empowerment				5,965	1,491
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	1,491
LCII: Not Specified				5,965	1,491
Item: 263104 Transfers to other govt. units					
Paya	Paya sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	1,491

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paya		<i>LCIV: West budama</i>		727,660	30,360
<i>Sector: Public Sector Management</i>				261,831	0
<i>LG Function: District and Urban Administration</i>				261,831	0
<i>Capital Purchases</i>					
Output: Other Capital				261,831	0
LCII: Paya				261,831	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Paya	Paya Sub county	Other Transfers from Central Government	Being Procured	261,831	0

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petta		<i>LCIV: West budama</i>		286,066	50,533
Sector: Works and Transport				3,259	0
LG Function: District, Urban and Community Access Roads				3,259	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,259	0
LCII: Not Specified				3,259	0
Item: 263102 LG Unconditional grants					
Petta subcounty		Other Transfers from Central Government	N/A	3,259	0
Sector: Education				154,248	49,042
LG Function: Pre-Primary and Primary Education				37,378	9,053
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,378	9,053
LCII: Mbula				22,740	5,508
Item: 263104 Transfers to other govt. units					
Ramogi P/S	Ramogi P/S	Conditional Grant to Primary Education	N/A	9,625	2,331
Mbula P/S	Mbula P/S	Conditional Grant to Primary Education	N/A	5,398	1,307
Mbula machari P/S	Mbula machari P/S	Conditional Grant to Primary Education	N/A	7,718	1,869
LCII: Petta				14,637	3,545
Item: 263104 Transfers to other govt. units					
Pakoi P/S	Pakoi P/S	Conditional Grant to Primary Education	N/A	8,269	2,003
Petta P/S	Petta P/S	Conditional Grant to Primary Education	N/A	6,369	1,542
LG Function: Secondary Education				116,870	39,989
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,870	39,989
LCII: Petta				116,870	39,989
Item: 263104 Transfers to other govt. units					
Petta community SS	Petta community SS	Conditional Grant to Secondary Education	N/A	116,870	39,989
Sector: Water and Environment				48,500	0
LG Function: Rural Water Supply and Sanitation				48,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,500	0
LCII: Not Specified				48,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petta		<i>LCIV: West budama</i>		286,066	50,533
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Being Procured	48,500	0
Sector: Social Development				5,965	1,491
LG Function: Community Mobilisation and Empowerment				5,965	1,491
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	1,491
LCII: Not Specified				5,965	1,491
Item: 263104 Transfers to other govt. units					
Petta	Petta sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	1,491
Sector: Public Sector Management				74,094	0
LG Function: District and Urban Administration				74,094	0
<i>Capital Purchases</i>					
Output: Other Capital				74,094	0
LCII: Petta				74,094	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Petta	Petta Sub county	Other Transfers from Central Government	Being Procured	74,094	0

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubongi		<i>LCIV: West budama</i>		559,247	133,219
Sector: Works and Transport				26,803	0
LG Function: District, Urban and Community Access Roads				26,803	0
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Osia				20,000	0
Item: 231003 Roads and bridges (Depreciation)					
Installation of drainage structures on Katarema A-Katarema B road		LGMSD (Former LGDP)	Being Procured	20,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,803	0
LCII: Not Specified				6,803	0
Item: 263102 LG Unconditional grants					
Rubongi subcounty		Other Transfers from Central Government	N/A	6,803	0
Sector: Education				477,485	131,728
LG Function: Pre-Primary and Primary Education				76,986	18,646
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,986	18,646
LCII: Kidera				25,818	6,253
Item: 263104 Transfers to other govt. units					
Agola P/S	Agola P/S	Conditional Grant to Primary Education	N/A	5,542	1,342
Rubongi P/S	Rubongi P/S	Conditional Grant to Primary Education	N/A	4,985	1,207
Panyangasi P/S	Panyangasi P/S	Conditional Grant to Primary Education	N/A	7,442	1,803
Kidera P/S	Kidera P/S	Conditional Grant to Primary Education	N/A	7,849	1,901
LCII: Nyangole				28,847	6,987
Item: 263104 Transfers to other govt. units					
Achilet P/S	Achilet P/S	Conditional Grant to Primary Education	N/A	9,969	2,415
Agwait P/S	Agwait P/S	Conditional Grant to Primary Education	N/A	9,418	2,281
Mudodo P/S	Mudodo P/S	Conditional Grant to Primary Education	N/A	9,460	2,291
LCII: Osia				13,522	3,275
Item: 263104 Transfers to other govt. units					

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubongi		<i>LCIV: West budama</i>		559,247	133,219
Osia P/S	Osia P/S	Conditional Grant to Primary Education	N/A	7,511	1,819
Katerema P/S	Katerema P/S	Conditional Grant to Primary Education	N/A	6,011	1,456
LCII: Panyangasi				8,799	2,131
Item: 263104 Transfers to other govt. units					
Tororo Army P/S	Tororo Army P/S	Conditional Grant to Primary Education	N/A	8,799	2,131
LG Function: Secondary Education				400,499	113,081
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				400,499	113,081
LCII: Kidera				71,819	19,844
Item: 263104 Transfers to other govt. units					
Rubongi SS	Rubongi SS	Conditional Grant to Secondary Education	N/A	71,819	19,844
LCII: Osia				71,979	37,172
Item: 263104 Transfers to other govt. units					
Katerema SS	Katerema SS	Conditional Grant to Secondary Education	N/A	71,979	37,172
LCII: Panyangasi				256,701	56,066
Item: 263104 Transfers to other govt. units					
Rubongi Army SS	Rubongi Army SS	Conditional Grant to Secondary Education	N/A	256,701	56,066
Sector: Health				11,778	0
LG Function: Primary Healthcare				11,778	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,778	0
LCII: Nyakesi				11,778	0
Item: 263104 Transfers to other govt. units					
Rubongi Military Hospital		Donor Funding	N/A	11,778	0
Sector: Water and Environment				500	0
LG Function: Rural Water Supply and Sanitation				500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				500	0
LCII: Not Specified				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Not Started	500	0
Sector: Social Development				5,965	1,491

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubongi		<i>LCIV: West budama</i>		559,247	133,219
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,965</i>	<i>1,491</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	1,491
LCII: Not Specified				5,965	1,491
Item: 263104 Transfers to other govt. units					
Rubongi	Rubongi sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	1,491
Sector: Public Sector Management				36,717	0
<i>LG Function: District and Urban Administration</i>				<i>36,717</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				36,717	0
LCII: Panyangasi				36,717	0
Item: 312301 Cultivated Assets					
Staff houses in Rubongi	Rubongi primary school	Other Transfers from Central Government	Being Procured	36,717	0

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sopsop		<i>LCIV: West budama</i>		313,700	25,338
Sector: Works and Transport				2,692	0
LG Function: District, Urban and Community Access Roads				2,692	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,692	0
LCII: Not Specified				2,692	0
Item: 263102 LG Unconditional grants					
Sopsop subcounty		Other Transfers from Central Government	N/A	2,692	0
Sector: Education				45,246	10,959
LG Function: Pre-Primary and Primary Education				45,246	10,959
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,246	10,959
LCII: Sopsop				45,246	10,959
Item: 263104 Transfers to other govt. units					
Peri peri P/S	Peri peri P/S	Conditional Grant to Primary Education	N/A	8,055	1,951
Sopsop P/S	Sopsop P/S	Conditional Grant to Primary Education	N/A	11,435	2,770
Bere P/S	Bere P/S	Conditional Grant to Primary Education	N/A	7,167	1,736
Panoah P/S	Panoah P/S	Conditional Grant to Primary Education	N/A	9,508	2,303
Namwendya P/S	Namwendya P/S	Conditional Grant to Primary Education	N/A	9,081	2,199
Sector: Health				0	4,918
LG Function: Primary Healthcare				0	4,918
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	4,918
LCII: Sop-Sop				0	4,918
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Sopsop HC II		LGMSD (Former LGDP)	Completed	0	4,918
Sector: Water and Environment				30,920	0
LG Function: Rural Water Supply and Sanitation				30,920	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,920	0
LCII: Not Specified				30,920	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Being Procured	30,920	0

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sopsop		<i>LCIV: West budama</i>		313,700	25,338
Sector: Social Development				5,965	1,491
LG Function: Community Mobilisation and Empowerment				5,965	1,491
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	1,491
LCII: Not Specified				5,965	1,491
Item: 263104 Transfers to other govt. units					
Sopsop	Sopsop sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	1,491
Sector: Public Sector Management				228,876	7,970
LG Function: District and Urban Administration				228,876	7,970
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				72,115	7,970
LCII: Sopsop				72,115	7,970
Item: 231001 Non Residential buildings (Depreciation)					
Contruction of an office block at Sop Sop	Sop Sop sub county headquarters	Other Transfers from Central Government	Works Underway	72,115	7,970
Output: Other Capital				156,761	0
LCII: Sopsop				156,761	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Sop Sop	Sop Sop Sub county	Other Transfers from Central Government	Being Procured	156,761	0

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iyolwa		<i>LCIV: West Budama County</i>		11,289	2,488
Sector: Health				11,289	2,488
LG Function: Primary Healthcare				11,289	2,488
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,289	2,488
LCII: Iyolwa				9,289	1,244
Item: 263104 Transfers to other govt. units					
Iyolwa HC III		Conditional Grant to PHC- Non wage	N/A	9,289	1,244
LCII: Poyemi				2,000	1,244
Item: 263104 Transfers to other govt. units					
Fungwe HC II		Conditional Grant to PHC- Non wage	N/A	1,000	622
Nyiemera HC II		Conditional Grant to PHC- Non wage	N/A	1,000	622

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirewa		<i>LCIV: West Budama County</i>		11,489	1,866
Sector: Health				11,489	1,866
LG Function: Primary Healthcare				11,489	1,866
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,489	1,866
LCII: Katandi				10,489	1,244
Item: 263104 Transfers to other govt. units					
Kirewa HC III		Conditional Grant to PHC- Non wage	N/A	10,489	1,244
LCII: Soni				1,000	622
Item: 263104 Transfers to other govt. units					
Kirewa chawolo HC II		Conditional Grant to PHC- Non wage	N/A	1,000	622

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoko		<i>LCIV: West Budama County</i>		11,689	2,488
Sector: Health				11,689	2,488
LG Function: Primary Healthcare				11,689	2,488
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,689	2,488
LCII: Gwaragwara				1,000	622
Item: 263104 Transfers to other govt. units					
Gwaragwara HC II		Conditional Grant to PHC- Non wage	N/A	1,000	622
LCII: Kisoko				9,489	1,244
Item: 263104 Transfers to other govt. units					
Kisoko HC III		Conditional Grant to PHC- Non wage	N/A	9,489	1,244
LCII: Morikiswa				1,200	622
Item: 263104 Transfers to other govt. units					
Morikiswa HC II		Conditional Grant to PHC- Non wage	N/A	1,200	622

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magoola		<i>LCIV: West Budama County</i>		11,289	3,641
Sector: Health				11,289	3,641
LG Function: Primary Healthcare				11,289	3,641
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,289	3,641
LCII: Magola				1,000	1,014
Item: 263104 Transfers to other govt. units					
Magola HC II		Conditional Grant to PHC- Non wage	N/A	1,000	1,014
LCII: Poyawo				10,289	2,627
Item: 263104 Transfers to other govt. units					
Poyameri HC III		Conditional Grant to PHC- Non wage	N/A	10,289	2,627

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mulanda		<i>LCIV: West Budama County</i>		42,031	4,761
Sector: Health				42,031	4,761
LG Function: Primary Healthcare				42,031	4,761
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,031	4,761
LCII: Lwala				1,000	622
Item: 263104 Transfers to other govt. units					
Lwala HC II		Conditional Grant to PHC- Non wage	N/A	1,000	622
LCII: Mulanda				40,031	3,517
Item: 263104 Transfers to other govt. units					
Chawolo HC II		Conditional Grant to PHC- Non wage	N/A	1,000	622
Health subdistrict management West Budama south		Conditional Grant to PHC- Non wage	N/A	12,593	407
Mulanda HC IV		Conditional Grant to PHC- Non wage	N/A	26,438	2,488
LCII: Mwello				1,000	622
Item: 263104 Transfers to other govt. units					
Mwello HC II		Conditional Grant to PHC- Non wage	N/A	1,000	622

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabuyoga		<i>LCIV: West Budama County</i>		11,289	2,488
Sector: Health				11,289	2,488
LG Function: Primary Healthcare				11,289	2,488
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,289	2,488
LCII: Namwanga				1,000	622
Item: 263104 Transfers to other govt. units					
Ligingi HC II		Conditional Grant to PHC- Non wage	N/A	1,000	622
LCII: Nyamalogo				1,000	622
Item: 263104 Transfers to other govt. units					
Nyamalogo HC II		Conditional Grant to PHC- Non wage	N/A	1,000	622
LCII: Pawanga				9,289	1,244
Item: 263104 Transfers to other govt. units					
Kiyeyi HC III		Conditional Grant to PHC- Non wage	N/A	9,289	1,244

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera		<i>LCIV: West Budama County</i>		3,000	1,866
Sector: Health				3,000	1,866
LG Function: Primary Healthcare				3,000	1,866
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	1,866
LCII: Katajula				1,000	622
Item: 263104 Transfers to other govt. units					
Katajula HC II		Conditional Grant to PHC- Non wage	N/A	1,000	622
LCII: Maundo				2,000	1,244
Item: 263104 Transfers to other govt. units					
Pokongo HC II		Conditional Grant to PHC- Non wage	N/A	1,000	622
Maundo HC II		Conditional Grant to PHC- Non wage	N/A	1,000	622

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NagongeraTC		<i>LCIV: West Budama County</i>		37,403	3,517
Sector: Health				37,403	3,517
LG Function: Primary Healthcare				37,403	3,517
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				37,403	3,517
LCII: Central				36,403	2,895
Item: 263104 Transfers to other govt. units					
Health subdistrict management West Budama North		Conditional Grant to PHC- Non wage	N/A	11,693	407
Nagongera HC IV		Conditional Grant to PHC- Non wage	N/A	24,710	2,488
LCII: Southern				1,000	622
Item: 263104 Transfers to other govt. units					
Were HC II		Conditional Grant to PHC- Non wage	N/A	1,000	622

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paya		<i>LCIV: West Budama County</i>		11,489	2,488
Sector: Health				11,489	2,488
LG Function: Primary Healthcare				11,489	2,488
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,489	2,488
LCII: Nawire				1,000	622
Item: 263104 Transfers to other govt. units					
Nawire HC II		Conditional Grant to PHC- Non wage	N/A	1,000	622
LCII: Paya				10,489	1,866
Item: 263104 Transfers to other govt. units					
Paya HC III		Conditional Grant to PHC- Non wage	N/A	9,489	1,244
Pusere HC II		Conditional Grant to PHC- Non wage	N/A	1,000	622

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petta		<i>LCIV: West Budama County</i>		11,489	2,488
Sector: Health				11,489	2,488
LG Function: Primary Healthcare				11,489	2,488
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,489	2,488
LCII: `Ramogi				1,000	622
Item: 263104 Transfers to other govt. units					
Makauri HC II		Conditional Grant to PHC- Non wage	N/A	1,000	622
LCII: Mbula				1,000	622
Item: 263104 Transfers to other govt. units					
Mbula HC II		Conditional Grant to PHC- Non wage	N/A	1,000	622
LCII: Petta				9,489	1,244
Item: 263104 Transfers to other govt. units					
Petta HC III		Conditional Grant to PHC- Non wage	N/A	9,489	1,244

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubongi		<i>LCIV: West Budama County</i>		12,289	2,488
Sector: Health				12,289	2,488
LG Function: Primary Healthcare				12,289	2,488
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,289	2,488
LCII: Nyakesi				1,000	622
Item: 263104 Transfers to other govt. units					
Mudodo HC II		Conditional Grant to PHC- Non wage	N/A	1,000	622
LCII: Osia				1,000	622
Item: 263104 Transfers to other govt. units					
Osia HC II		Conditional Grant to PHC- Non wage	N/A	1,000	622
LCII: Panyangasi				10,289	1,244
Item: 263104 Transfers to other govt. units					
Panyangasi HC III		Conditional Grant to PHC- Non wage	N/A	10,289	1,244

Vote: 554 Tororo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sop Sop		<i>LCIV: West Budama County</i>		3,600	622
Sector: Health				3,600	622
LG Function: Primary Healthcare				3,600	622
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	622
LCII: Sopsop				3,600	622
Item: 263104 Transfers to other govt. units					
SopSop HC II		Conditional Grant to PHC- Non wage	N/A	3,600	622

Vote: 554 Tororo District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

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	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 554 Tororo District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In