

Vote: 554 Tororo District

2014/15 Quarter 2

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 2****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	602,926	35%
2a. Discretionary Government Transfers	2,973,839	1,390,334	47%
2b. Conditional Government Transfers	26,352,979	12,239,844	46%
2c. Other Government Transfers	5,666,951	3,268,530	58%
3. Local Development Grant	926,563	462,915	50%
4. Donor Funding	687,017	418,446	61%
Total Revenues	38,322,473	18,382,995	48%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	6,052,627	1,911,949	1,872,817	32%	31%	98%
2 Finance	471,699	189,016	184,870	40%	39%	98%
3 Statutory Bodies	1,037,497	324,162	313,532	31%	30%	97%
4 Production and Marketing	1,318,881	527,292	435,917	40%	33%	83%
5 Health	5,264,313	2,842,021	2,497,044	54%	47%	88%
6 Education	19,259,241	9,015,781	8,760,122	47%	45%	97%
7a Roads and Engineering	1,748,562	973,991	601,713	56%	34%	62%
7b Water	799,241	473,904	92,103	59%	12%	19%
8 Natural Resources	727,847	104,112	100,836	14%	14%	97%
9 Community Based Services	1,249,713	797,091	767,844	64%	61%	96%
10 Planning	240,764	1,031,404	1,031,404	428%	428%	100%
11 Internal Audit	152,088	39,530	39,530	26%	26%	100%
Grand Total	38,322,473	18,230,252	16,697,730	48%	44%	92%
Wage Rec't:	19,872,988	9,145,726	9,080,631	46%	46%	99%
Non Wage Rec't:	10,607,311	6,050,277	5,929,560	57%	56%	98%
Domestic Dev't	7,155,157	2,615,803	1,576,776	37%	22%	60%
Donor Dev't	687,017	418,446	110,763	61%	16%	26%

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

By the end of quarter two the district had realized Shs 18,382,995,000 against an annual budget of Shs 38,322,473,000 being 48% budget performance. Of which from the central government source the district realised Shs 17,458,211,000 against an annual budget of Shs 35,920,332,000 being 48.6% budget performance. Most central government funds performed as planned at 50%, however there were some variances in the performance during the quarters because some grants performed below 50% e.g. Conditional transfers to Salary and Gratuity for LG elected Political Leaders, Conditional Grant for NAADS, Conditional transfers to Councillors allowances and Ex- Gratia for LLGs, Conditional Grant to Primary Education.

From the local revenue source the district had realised Shs 602,926,000 against an annual budget

Vote: 554 Tororo District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures**

of Shs 1,715,124,000 being 35.1%. 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.

From the donors the district had realised Shs 418,446,000 from donors against an annual budget of Shs 687,017,000 being 61% 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 while the district received additional funding from WHO for immunization activities.

By the end of quarter two (Shs 18,230,252,000) – 98.6% of all funds received had been disbursed to the departments with Planning, Community based services, water, Roads, Production and Marketing, Health and Education realizing the highest budget outturn of (Shs 1,031,404,000) - 428%, (797,091,000)-64%, (Shs 473,904,000)-59%, (Shs 973,991,000)-56%, (Shs 2,842,021,000)-54%, and (Shs 9,015,781,000)-47% respectively while Natural Resources and Internal Audit realized the least with (Shs 104,112,000)-14%, and (Shs 39,530,000)-26% 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 249,331,000 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.

Eight out of twelve departments had spent 95% and over of the funds they received during the quarter and by the end of the second quarter. The district had Shs 1,685,265,000 unspent with Water, Roads, Health, Production and Marketing departments having the biggest balances. The funds are majorly for construction works whose service providers had just been procured. Most contract agreements had been signed and works was to commence in quarter three.

Vote: 554 Tororo District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,715,124	602,926	35%
Agency Fees	51,336	10,739	21%
Rent & Rates from other govt units	92,651	300	0%
Local Service Tax	240,174	113,129	47%
Park Fees	52,240	35,738	68%
Other Fees and Charges	416,628	78,142	19%
Rent & Rates from private entities	670,627	273,132	41%
Interest Income	44,352	9,305	21%
Local Hotel Tax	3,520	2,251	64%
Market/Gate Charges	68,211	51,078	75%
Business licences	33,871	12,176	36%
Animal & Crop Husbandry related levies	41,514	16,936	41%
2a. Discretionary Government Transfers	2,973,839	1,390,334	47%
Transfer of District Unconditional Grant - Wage	1,898,246	852,536	45%
District Unconditional Grant - Non Wage	707,434	353,718	50%
Transfer of Urban Unconditional Grant - Wage	250,387	125,194	50%
Urban Unconditional Grant - Non Wage	117,771	58,886	50%
2b. Conditional Government Transfers	26,352,979	12,239,844	46%
Conditional Grant to Primary Salaries	10,216,381	4,811,676	47%
Conditional Grant to Secondary Education	2,578,357	1,287,830	50%
Conditional Grant to Secondary Salaries	2,393,549	947,963	40%
Conditional Grant to SFG	423,589	211,794	50%
Conditional Grant to Women Youth and Disability Grant	19,862	9,932	50%
Conditional transfer for Rural Water	672,530	336,266	50%
Conditional Transfers for Non Wage Technical & Farm Schools	321,968	160,984	50%
Conditional Transfers for Non Wage Technical Institutes	210,649	105,324	50%
Conditional Transfers for Primary Teachers Colleges	402,183	201,376	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to Tertiary Salaries	1,215,572	446,405	37%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant for NAADS	271,557	0	0%
Conditional Grant to Agric. Ext Salaries	45,220	22,610	50%
Conditional Grant to Community Devt Assistants Non Wage	27,418	13,708	50%
Conditional Grant to District Hospitals	289,246	144,622	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	103,625	51,812	50%
Conditional Grant to PHC Salaries	3,363,635	1,734,314	52%
Conditional Grant to Functional Adult Lit	21,775	10,888	50%
Conditional Grant to Primary Education	1,205,095	567,696	47%
Conditional Grant to NGO Hospitals	343,236	171,618	50%
Conditional Grant to PAF monitoring	96,238	48,118	50%
Conditional Grant to PHC - development	306,907	153,454	50%
Construction of Secondary Schools	21,894	10,823	49%
Conditional Grant to PHC- Non wage	220,281	110,272	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	153,655	21,000	14%
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	50%

Vote: 554 Tororo District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Roads Rehabilitation Grant	417,905	208,952	50%
Conditional transfers to Production and Marketing	251,444	125,722	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219	0	0%
Conditional transfers to School Inspection Grant	52,640	26,281	50%
Conditional transfers to Special Grant for PWDs	41,468	20,734	50%
Sanitation and Hygiene	22,000	11,000	50%
NAADS (Districts) - Wage	312,095	188,778	60%
Conditional transfers to DSC Operational Costs	73,142	36,570	50%
2c. Other Government Transfers	5,666,951	3,268,530	58%
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	769,969	22%
Road fund	978,267	537,658	55%
3. Local Development Grant	926,563	462,915	50%
LGMSD (Former LGDP)	926,563	462,915	50%
4. Donor Funding	687,017	418,446	61%
UNICEF	91,794	85,494	93%
WHO (MTRAC)	6,000	0	0%
WHO		106,622	
USAID	82,242	0	0%
GAVI	77,474	13,790	18%
GLOBAL FUND	21,000	26,470	126%
IFAD	24,000	0	0%
TASO	342,707	156,057	46%
IGAD	16,800	2,596	15%
DICOSS	25,000	7,875	32%
Unspent balances - donor		19,542	
Total Revenues	38,322,473	18,382,995	48%

(i) Cumulative Performance for Locally Raised Revenues

By the end of quarter two the district had realised Shs 602,926,000 against an annual budget of Shs 1,715,124,000 being 35.1%. 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) Cumulative Performance for Central Government Transfers

By the end of quarter two from the central government source the district realised Shs 17,458,211,000 against an annual budget of Shs 35,920,332,000 being 48.6% budget performance. Most central government funds performed as planned at 50%, however there were some variances in the performance during the quarters because some grants performed below 50% e.g. Conditional transfers to

Vote: 554 Tororo District

2014/15 Quarter 2

Summary: Cumulative Revenue Performance

Salary and Gratuity for LG elected Political Leaders, Conditional Grant for NAADS, Conditional transfers to Councillors allowances and Ex- Gratia for LLGs, Conditional Grant to Primary Education.

(iii) Cumulative Performance for Donor Funding

By the end of quarter two the district had realised Shs 418,446,000 from donors against an annual budget of Shs 687,017,000 being 61% 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 while the district received additional funding from WHO for immunization activities.

Vote: 554 Tororo District**2014/15 Quarter 2****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	879,553	45%	483,866	494,657	102%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	27,626	13,813	50%	6,907	6,906	100%
Locally Raised Revenues	511,726	121,913	24%	127,733	74,525	58%
Other Transfers from Central Government	100,000	516	1%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	196,678	256,603	130%	49,170	137,575	280%
District Unconditional Grant - Non Wage	238,028	61,159	26%	59,507	46,338	78%
Urban Unconditional Grant - Non Wage	106,082	14,646	14%	26,521	7,441	28%
Transfer of Urban Unconditional Grant - Wage	228,547	119,734	52%	57,137	62,597	110%
Transfer of District Unconditional Grant - Wage	497,574	276,169	56%	124,394	151,775	122%
<i>Development Revenues</i>	4,116,365	1,032,396	25%	1,029,121	793,277	77%
LGMSD (Former LGDP)	602,868	213,869	35%	150,747	129,958	86%
Locally Raised Revenues	4,753	0	0%	1,188	0	0%
Unspent balances – Conditional Grants	63,482	15,000	24%	15,871	0	0%
Other Transfers from Central Government	3,424,664	785,769	23%	856,166	663,319	77%
Multi-Sectoral Transfers to LLGs	20,598	17,758	86%	5,150	0	0%
Total Revenues	6,052,627	1,911,949	32%	1,512,987	1,287,934	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,936,261	850,205	44%	483,896	490,041	101%
Wage	726,122	390,443	54%	181,530	208,912	115%
Non Wage	1,210,139	459,762	38%	302,366	281,129	93%
<i>Development Expenditure</i>	4,116,365	1,022,612	25%	1,029,091	883,114	86%
Domestic Development	4,116,365	1,022,612	25%	1,029,091	883,114	86%
Donor Development	0	0		0	0	
Total Expenditure	6,052,626	1,872,817	31%	1,512,987	1,373,155	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,348	2%			
<i>Development Balances</i>		9,784	0%			
Domestic Development		9,784	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39,132	1%			

By the end of quarter two the department had received Shs 1,911,949,000 against an annual budget of Shs 6,052,627,000 being 32% budget performance of which Shs 1,287,934,000 was received during the quarter representing 85% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 1,872,817,000 representing 91% performance in the quarter and 31% budget performance in the year.

The expenditure was inclusive of funds rolled over from the previous quarter. By the end of the quarter the department had Shs 39,132,000 unspent.

Transfers of Urban Unconditional Grant – Wage and Transfer of District Unconditional Grant – Wage performed beyond 100% because there were new staff who had been recruited and had accessed the payroll while Multi-Sectoral Transfers to LLGs allocations for the department performed over 100% in quarter two because some lower local councils altered their workplans.

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

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

The unspent balance is meant for capacity building activities that had been advertised. The 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	2
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	4
Function Cost (US\$ '000)	6,052,626	1,872,817
Cost of Workplan (US\$ '000):	6,052,626	1,872,817

By the end of quarter two the department had achieved the following; 38 consultation visits have been made to line ministries, departments and agencies- 12 visits to MoLG, 12 visits to MoFPED, 10 visits to MoPS, 4 visit to LGFC., Staff salaries paid for 6 months for administration staff, 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, completed Kwapa sub county office block, completed the renovation of Veterinary office block, procured fifteen book shelves, office desks and distributed to the sub counties, commemorated two national functions, two computers were procured, supervision visits were conducted in all the sub counties and town councils, funds under NUSAF transferred to twenty four groups

Vote: 554 Tororo District**2014/15 Quarter 2****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	186,862	42%	111,175	89,467	80%
Conditional Grant to PAF monitoring	5,021	2,510	50%	1,255	1,255	100%
Locally Raised Revenues	94,252	21,722	23%	23,563	10,000	42%
Multi-Sectoral Transfers to LLGs	75,553	43,002	57%	18,888	18,092	96%
District Unconditional Grant - Non Wage	63,818	22,281	35%	15,955	14,287	90%
Transfer of District Unconditional Grant - Wage	206,055	97,347	47%	51,514	45,833	89%
<i>Development Revenues</i>	27,000	2,154	8%	6,750	0	0%
Locally Raised Revenues	27,000	1,654	6%	6,750	0	0%
Multi-Sectoral Transfers to LLGs		500		0	0	
Total Revenues	471,699	189,016	40%	117,925	89,467	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	444,699	182,716	41%	111,175	90,765	82%
Wage	206,055	97,347	47%	51,514	53,707	104%
Non Wage	238,644	85,369	36%	59,661	37,058	62%
<i>Development Expenditure</i>	27,000	2,154	8%	6,750	0	0%
Domestic Development	27,000	2,154	8%	6,750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	471,699	184,870	39%	117,925	90,765	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,146	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,146	1%			

By the end of quarter two the department had received Shs. 189,016,000 against an annual budget of Shs 471,699,000 being 40% budget performance and 76% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs. 184,870,000 representing 77% performance in the quarter and 39% budget performance in the year.

The expenditure was inclusive of funds rolled over from the previous quarter. By the end of the quarter the department had Shs 4,146,000 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.

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

For the second quarter the unspent balances of Ushs. 4,146,000/= 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 2****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	18/6/14
Value of LG service tax collection	218340000	168762535
Value of Hotel Tax Collected	3200000	2251000
Value of Other Local Revenue Collections	1041467000	495659405
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	184,870
Cost of Workplan (UShs '000):	471,699	184,870

For the second quarter the physical performance for the department include: i) Prepared the budget estimates FY 2014/2015. ii) Conducted monitoring visits for revenues collection in all the sub counties. Iiiv) Procurement of books of accounts, staff salaries paid to finance staff for three months, collected local revenue for a period of three months, the annual performance report was prepared, final accounts were prepared and submitted to the office of the Auditor General.

Vote: 554 Tororo District**2014/15 Quarter 2****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	324,162	31%	259,374	148,778	57%
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	50%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	13,755	6,878	50%	3,439	3,439	100%
Conditional transfers to DSC Operational Costs	73,142	36,570	50%	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	21,000	14%	38,413	10,500	27%
Locally Raised Revenues	149,998	27,672	18%	37,500	2,697	7%
Multi-Sectoral Transfers to LLGs	93,288	85,745	92%	23,322	42,548	182%
District Unconditional Grant - Non Wage	88,179	31,524	36%	22,045	29,102	132%
Transfer of District Unconditional Grant - Wage	237,618	88,451	37%	59,405	29,046	49%
Total Revenues	1,037,497	324,162	31%	259,374	148,778	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,037,497	313,532	30%	259,374	153,407	59%
Wage	437,360	100,713	23%	109,340	35,177	32%
Non Wage	600,137	212,819	35%	150,034	118,230	79%
<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	313,532	30%	259,374	153,407	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,630	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,630	1%			

By the end of quarter Two the department had received Shs 324,162,000/= against an annual budget of Shs 1,037,497,000 being 31% budget performance and 57% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 313,532,000/= representing 59% performance in the quarter and 30% budget performance in the year. By the end of the quarter the department had Shs 10,630,000/= unspent. The expenditure was inclusive of funds rolled over from the previous quarter.

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 direct to the District.

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

Submissions made to the District service Commission were few during the quarter and less meetings were held, thus causing a balance on the account .

(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 2****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	617
No. of Land board meetings	8	5
No. of Auditor Generals queries reviewed per LG	12	9
Function Cost (US\$ '000)	1,037,497	313,532
Cost of Workplan (US\$ '000):	1,037,497	313,532

2 Council meetings were held to consider the quarterly demands, 8 meetings were held for committees to discuss departmental reports and consideration of Supplementary budgets, 8 meetings for DSC were held to consider submissions made, 5 meetings for DPAC were held to examine, discuss and edit reports, 3 meetings for Contracts Committee to consider awards and submissions were held, 2 Evaluation committee meetings held to consider bid evaluation, 5 land board meetings held to consider applications and staff salaries paid for statutory bodies staff, 617 land applications had been received, 9 sets of audit queries had been reviewed.

Vote: 554 Tororo District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(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>	756,031	381,365	50%	189,008	85,459	45%
Conditional Grant to Agric. Ext Salaries	45,220	22,610	50%	11,305	11,305	100%
Conditional transfers to Production and Marketing	59,088	29,544	50%	14,772	14,772	100%
NAADS (Districts) - Wage	312,095	188,778	60%	78,024	0	0%
Locally Raised Revenues	17,347	2,520	15%	4,337	1,000	23%
Multi-Sectoral Transfers to LLGs		5,265		0	4,304	
District Unconditional Grant - Non Wage	12,000	2,000	17%	3,000	1,000	33%
Transfer of District Unconditional Grant - Wage	310,281	130,648	42%	77,570	53,078	68%
<i>Development Revenues</i>	562,849	145,927	26%	140,712	55,964	40%
Conditional Grant for NAADS	271,557	0	0%	67,889	0	0%
Conditional transfers to Production and Marketing	192,356	96,178	50%	48,089	48,089	100%
Donor Funding	49,000	7,875	16%	12,250	7,875	64%
Unspent balances – Conditional Grants	49,936	41,874	84%	12,484	0	0%
Total Revenues	1,318,881	527,292	40%	329,720	141,423	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	756,031	333,213	44%	189,008	251,453	133%
Wage	667,596	297,941	45%	166,899	234,433	140%
Non Wage	88,435	35,272	40%	22,109	17,020	77%
<i>Development Expenditure</i>	562,849	102,703	18%	140,712	101,578	72%
Domestic Development	513,849	95,072	19%	128,462	93,947	73%
Donor Development	49,000	7,631	16%	12,250	7,631	62%
Total Expenditure	1,318,880	435,917	33%	329,720	353,031	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		48,152	6%			
<i>Development Balances</i>		43,224	8%			
Domestic Development		42,980	8%			
Donor Development		244	0%			
Total Unspent Balance (Provide details as an annex)		91,375	7%			

By the end of the second quarter 2014/2015, the department had received Shs. 527,292,000 against an annual budget of Shs 1,318,881,000 representing 40% performance for the financial year and 43% for the quarter. By the end of the second quarter 2014/2015, the department had spent Shs. 433,437,000 representing 33% of the year's budget and 107% for the quarter. By the end of second quarter 2014/2015, the department had Shs 91,375,000 unspent.

The expenditure on wages was over by 100% because payment of the outstanding salary, gratuity, transport and NSSF for most of the NAADS terminated contract staffs was made in quarter 2 and not in Q1, a period a special release was made.

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

Part of the unspent funds is for terminated NAADS staffs who could not be paid as a result from systems error in IFMS and for contractors who had not yet completed their contractual obligations by the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 554 Tororo District**2014/15 Quarter 2****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of technologies distributed by farmer type	42	1
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	19
Function Cost (US\$ '000)	583,652	163,325

Function: 0182 District Production Services

No. of livestock vaccinated	695500	152810
No of livestock by types using dips constructed	178000	97223
No. of livestock by type undertaken in the slaughter slabs	60000	22892
No. of fish ponds constructed and maintained	376	613
No. of fish ponds stocked	272	549
Quantity of fish harvested	28572	32851
No of slaughter slabs constructed	3	0
No. of abattoirs constructed in Urban areas (PRDP)	1	1
Function Cost (US\$ '000)	708,803	264,391

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	5
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	2
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	2
No of cooperative groups supervised	50	19
No. of cooperative groups mobilised for registration	10	7
No. of cooperatives assisted in registration	20	10
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	5
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	4
No. of value addition facilities in the district	4	3
A report on the nature of value addition support existing and needed	Yes	No

Function Cost (US\$ '000)	26,425	8,201
Cost of Workplan (US\$ '000):	1,318,880	435,917

97,223 animals sprayed; 152,810 animals treated and/or vaccinated; 22,892 animals slaughtered; 549 fish ponds stocked; 32,851 kg of fish harvested; 613 fish ponds constructed and/or maintained; 32 businesses inspected; 5 trade sensitization meetings; 2 businesses assisted in registration; 19 cooperatives supervised; 7 cooperatives mobilized for registration; 10 cooperatives assisted in registration; and two market price information reports produced and

Vote: 554 Tororo District

2014/15 Quarter 2

Workplan 4: Production and Marketing

disseminated.

Vote: 554 Tororo District**2014/15 Quarter 2****Workplan 5: Health****(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>	4,250,969	2,188,479	51%	1,062,742	1,120,321	105%
Conditional Grant to PHC Salaries	3,363,635	1,734,314	52%	840,909	893,405	106%
Conditional Grant to PHC- Non wage	220,281	110,272	50%	55,070	55,102	100%
Conditional Grant to District Hospitals	289,246	144,622	50%	72,312	72,311	100%
Conditional Grant to NGO Hospitals	343,236	171,618	50%	85,809	85,809	100%
Locally Raised Revenues	14,572	1,000	7%	3,643	1,000	27%
Multi-Sectoral Transfers to LLGs		24,653		0	11,694	
District Unconditional Grant - Non Wage	20,000	2,000	10%	5,000	1,000	20%
<i>Development Revenues</i>	1,013,344	653,542	64%	253,342	303,808	120%
Conditional Grant to PHC - development	306,907	153,454	50%	76,733	76,727	100%
Donor Funding	546,223	325,077	60%	136,556	191,827	140%
LGMSD (Former LGDP)	25,595	40,171	157%	6,399	35,254	551%
Locally Raised Revenues	2,559	0	0%	640	0	0%
Unspent balances – Conditional Grants	132,060	132,060	100%	33,015	0	0%
Multi-Sectoral Transfers to LLGs		2,780		0	0	
Total Revenues	5,264,313	2,842,021	54%	1,316,084	1,424,129	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,250,969	2,177,766	51%	1,062,742	1,116,287	105%
Wage	3,363,635	1,734,314	52%	840,909	893,405	106%
Non Wage	887,334	443,452	50%	221,834	222,882	100%
<i>Development Expenditure</i>	1,013,344	319,278	32%	253,342	169,767	67%
Domestic Development	467,121	220,940	47%	116,786	139,393	119%
Donor Development	546,223	98,338	18%	136,556	30,374	22%
Total Expenditure	5,264,313	2,497,044	47%	1,316,084	1,286,054	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,713	0%			
<i>Development Balances</i>		334,264	33%			
Domestic Development		107,525	23%			
Donor Development		226,739	42%			
Total Unspent Balance (Provide details as an annex)		344,977	7%			

By the end of quarter two the department had received Shs 2,842,021,000 against an annual budget of Shs 5,264,313,000 representing 54% performance of the annual budget and representing 108% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 2,497,044,000 representing 98% performance in the quarter and 47% budget performance in the year. By the end of the quarter the department had Shs 344,977,000 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. Conditional Grant to PHC Salaries performed beyond 100% because some staff in the health sector got their arrears. Under LGMSD their was need to pay a contractor who had completed his contractual obligations earlier than the planned date while under donor the district received additional funds, supplementary budgets have been prepared for the next Council meetings for approval

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

By the end of the second quarter the department had Shs.344,977,000 unspent. The reason for the unspent balance was

Vote: 554 Tororo District**2014/15 Quarter 2****Workplan 5: Health**

that contactors of some capital development projects had just been awarded. A case for Tororo Hospital Drug stores.

(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
%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	7834
No. and proportion of deliveries in the District/General hospitals	2273	2207
Number of total outpatients that visited the District/ General Hospital(s).	50000	30643
Number of inpatients that visited the NGO hospital facility	400	531
No. and proportion of deliveries conducted in NGO hospitals facilities.	420	271
Number of outpatients that visited the NGO hospital facility	12890	10036
Number of outpatients that visited the NGO Basic health facilities	5995	7783
Number of inpatients that visited the NGO Basic health facilities	50	29
No. and proportion of deliveries conducted in the NGO Basic health facilities	211	102
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	620	386
Number of trained health workers in health centers	367	367
Number of outpatients that visited the Govt. health facilities.	453431	368100
Number of inpatients that visited the Govt. health facilities.	9445	4540
No. and proportion of deliveries conducted in the Govt. health facilities	5694	2956
%age of approved posts filled with qualified health workers	65	57
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	30
No. of children immunized with Pentavalent vaccine	20879	10590
No of staff houses constructed	1	1
No of maternity wards constructed	1	1
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	1	3
Function Cost (US\$ '000)	5,264,313	2,497,044
Cost of Workplan (US\$ '000):	5,264,313	2,497,044

The following were the highlights of the performance during quarter Two 2014/2015, OPD new - 206,298(167%). 3214(53%) Deliveries were conducted in the health facilities. 5104(95%) Children under one year of age were immunised with DPT3 and 9786 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 HSD(Mulanda HCIV, Rubongi Military Hospital, Panyangasi HCIII, Kiyeyi HCIII, Iyolwa HCIII, Poyameri

Vote: 554 Tororo District

2014/15 Quarter 2

Workplan 5: Health

HCIII),Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Osukuru HCIII, Kayoro HCII, Atangi HCII, ,Kwapa HC III,), Tororo Muncipal 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, PD constructed at Molo sub county

Vote: 554 Tororo District**2014/15 Quarter 2****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	8,690,908	46%	3,736,232	3,967,097	106%
Conditional Grant to Tertiary Salaries	1,215,572	446,405	37%	303,893	142,512	47%
Conditional Grant to Primary Salaries	10,216,381	4,811,676	47%	2,554,095	2,257,581	88%
Conditional Grant to Secondary Salaries	2,393,549	947,963	40%	598,387	349,576	58%
Conditional Grant to Primary Education	1,205,095	567,696	47%	0	275,816	
Conditional Grant to Secondary Education	2,578,357	1,287,830	50%	0	643,915	
Conditional transfers to School Inspection Grant	52,640	26,281	50%	13,160	13,121	100%
Conditional Transfers for Non Wage Technical & Farn	321,968	160,984	50%	80,492	80,492	100%
Conditional Transfers for Non Wage Technical Institut	210,649	105,324	50%	52,662	52,662	100%
Conditional Transfers for Primary Teachers Colleges	402,183	201,376	50%	100,546	100,688	100%
Unspent balances – Locally Raised Revenues	18,691	2,000	11%	4,673	2,000	43%
Other Transfers from Central Government	16,802	20,351	121%	4,201	16,749	399%
Multi-Sectoral Transfers to LLGs		63,493		0	4,080	
District Unconditional Grant - Non Wage	14,000	11,811	84%	3,500	10,811	309%
Transfer of District Unconditional Grant - Wage	82,494	37,718	46%	20,624	17,094	83%
<i>Development Revenues</i>	530,859	324,873	61%	132,714	111,248	84%
Conditional Grant to SFG	423,589	211,794	50%	105,897	105,897	100%
Construction of Secondary Schools	21,894	10,823	49%	5,473	5,350	98%
LGMSD (Former LGDP)	36,564	9,134	25%	9,141	0	0%
Locally Raised Revenues	3,656	0	0%	914	0	0%
Unspent balances – Conditional Grants	45,156	70,045	155%	11,289	0	0%
Multi-Sectoral Transfers to LLGs		23,076		0	0	
Total Revenues	19,259,241	9,015,781	47%	3,868,947	4,078,345	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	18,728,382	8,690,908	46%	3,736,232	3,971,699	106%
Wage	13,907,996	6,243,765	45%	3,476,999	2,766,766	80%
Non Wage	4,820,386	2,447,143	51%	259,233	1,204,933	465%
<i>Development Expenditure</i>	530,859	69,214	13%	132,715	31,862	24%
Domestic Development	530,859	69,214	13%	132,715	31,862	24%
Donor Development	0	0		0	0	
Total Expenditure	19,259,241	8,760,122	45%	3,868,947	4,003,561	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		255,659	48%			
Domestic Development		255,659	48%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		255,659	1%			

By the end of quarter two the department had received Shs 9,015,781,000 against an annual budget of Shs 19,259,241,000 being 47% budget performance for the year and 105% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 8,760,122,000 representing 103% performance in the quarter and 45% budget performance in the year. By the end of the quarter the department had Shs 255,659,000 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 while the over performance for Other Transfers from Central Government was because the district received additional funds to support the conducting of

Vote: 554 Tororo District**2014/15 Quarter 2****Workplan 6: Education**

Primary Leaving Examinations in the district.

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

By the end of second quarter the department had Shs 255,659,000 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	150
No. of pupils sitting PLE	7500	7119
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	5,498,550
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	2
No. of classrooms rehabilitated in USE	0	3
No. of ICT laboratories completed	1	0
Function Cost (US\$ '000)	5,038,936	2,246,615
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	914,089
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	100,868
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	5,000	0
Cost of Workplan (US\$ '000):	19,259,241	8,760,122

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, 150 pupils passed in division one, Constructed 9 classrooms at Steven Budaka, Lwala primary school and majansi high 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

Vote: 554 Tororo District

2014/15 Quarter 2

Workplan 6: Education

secondary schools and 7 tertiary institutes.

Vote: 554 Tororo District**2014/15 Quarter 2****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	625,020	55%	283,606	350,007	123%
Locally Raised Revenues	11,110	1,000	9%	2,778	1,000	36%
Unspent balances – Other Government Transfers	23,952	23,952	100%	5,988	0	0%
Other Transfers from Central Government	978,267	537,658	55%	244,567	317,354	130%
Multi-Sectoral Transfers to LLGs		5,416		0	2,933	
District Unconditional Grant - Non Wage	12,000	2,000	17%	3,000	1,000	33%
Transfer of District Unconditional Grant - Wage	109,096	54,994	50%	27,274	27,720	102%
<i>Development Revenues</i>	614,137	349,417	57%	153,534	104,476	68%
Roads Rehabilitation Grant	417,905	208,952	50%	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	0	0%
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	0	0%
Total Revenues	1,748,562	974,437	56%	437,141	454,483	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,134,425	571,617	50%	283,607	403,553	142%
Wage	109,096	54,994	50%	27,275	27,720	102%
Non Wage	1,025,329	516,623	50%	256,332	375,833	147%
<i>Development Expenditure</i>	614,137	30,096	5%	153,534	9,093	6%
Domestic Development	614,137	30,096	5%	153,534	9,093	6%
Donor Development	0	0		0	0	
Total Expenditure	1,748,562	601,713	34%	437,140	412,645	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		52,957	5%			
<i>Development Balances</i>		319,322	52%			
Domestic Development		319,322	52%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		372,724	21%			

By the end of the second quarter the department had received cumulative amount of Shs. 974,437,000 against an annual budget of Shs 1,748,562,000 representing overall budget performance of 56% for the quarter and 104% for the year. By the end of the quarter the department had spent Shs 601,713,000 being 34% expenditure performance for year and 94% for the quarter. By the end of the quarter the department had Shs 372,724,000 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. While under LGMSD there was an urgent need in the health sector to pay a contractor who had completed his contractual obligations against that of roads who had not yet started.

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

The unspent balances were due to the fact that the contracts were signed in December and by the end of the quarter, works had just begun. In addition, pending payments on rolled over contracts had not been made as some defects were yet to be corrected

(ii) Highlights of Physical Performance

Vote: 554 Tororo District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<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	15
No of bottle necks removed from CARs	88	4
Length in Km of Urban unpaved roads routinely maintained	47	47
Length in Km of District roads routinely maintained	512	475
Function Cost (US\$ '000)	1,748,562	601,713
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,748,562	601,713

The following were the physical achievements during the quarter: 15 Km. of rural roads constructed under (PRDP), 475km of district feeder roads were maintained, 47km of urban roads were maintained (Malaba TC - 26km, Nagongera TC-17 km). Staff salaries were paid to 16 works departmental staff for the 3 months in the quarter (October, November and December), Q1 report (FY 2014/15) was submitted to URF, MoWT, MOFPED, , MoLG, Three Workshops were held (with Road gangs and District Road Committee, Five vehicles LG0003-108 and LG0092-45 were serviced at TOTAL-Tororo station, Two Motorcycles (LG0004-108 and LG0005-108) were repaired at Expert Motors, Grader LG0001-108 and Pick Up LG0003-108 were repaired by FAW, District Engineer- and Road Inspector attended training on Low Cost Seals at MELTEC.

Vote: 554 Tororo District**2014/15 Quarter 2****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	23,567	107%	5,500	18,067	328%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs		12,567		0	12,567	
<i>Development Revenues</i>	777,241	450,337	58%	194,310	248,833	128%
Conditional transfer for Rural Water	672,530	336,266	50%	168,133	168,133	100%
Donor Funding	91,794	85,494	93%	22,949	80,700	352%
Unspent balances – Conditional Grants	12,917	12,917	100%	3,229	0	0%
Multi-Sectoral Transfers to LLGs		15,660		0	0	
Total Revenues	799,241	473,904	59%	199,810	266,900	134%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,000	21,736	99%	5,500	17,923	326%
Wage	0	0		0	0	
Non Wage	22,000	21,736	99%	5,500	17,923	326%
<i>Development Expenditure</i>	777,241	70,367	9%	194,310	22,508	12%
Domestic Development	685,447	65,573	10%	171,362	17,714	10%
Donor Development	91,794	4,794	5%	22,949	4,794	21%
Total Expenditure	799,241	92,103	12%	199,810	40,431	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,831	8%			
<i>Development Balances</i>		379,969	49%			
Domestic Development		299,269	44%			
Donor Development		80,700	88%			
Total Unspent Balance (Provide details as an annex)		381,801	48%			

By the end of quarter two the department had received Shs 473,904,000 against an annual budget of Shs 799,241,000 being 59% budget performance for the year and 134% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 92,103,000 representing 20% performance in the quarter and 12% budget performance in the year. By the end of the quarter the department had Shs 381,801,000 unspent.

Under donor the sector performed beyond 100% because the district received additional funds, supplementary budgets have been prepared for the next Council meetings for approval while Multi-Sectoral Transfers to LLGs allocations for the department performed over 100% in quarter two because some lower local councils altered their workplans.

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

By the end of the quarter shs 381,801,000 remained unspent in the Bank account. The un spent balance was because procurement of the major projects had just been concluded. The contracts have been signed and the implementation has commenced.

(ii) Highlights of Physical Performance

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

Vote: 554 Tororo District**2014/15 Quarter 2****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	296
No. of water points tested for quality	102	134
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of water points rehabilitated	18	8
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	58	58
No. Of Water User Committee members trained	348	308
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	2
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	9
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	1
Function Cost (US\$ '000)	799,241	92,103
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	799,241	92,103

Four district level Advocacy was conducted, 2 sub county advocacies conducted and two meeting with social mobilisers conducted, 9 water points rehabilitated, 134 water points tested for quality, 296 supervision visits conducted, two sanitation committee meeting conducted, 58 water user committees formed, 308 Water User Committee members trained, 1 piped water supply systems constructed at Kisoko

Vote: 554 Tororo District**2014/15 Quarter 2****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	104,112	15%	178,062	54,553	31%
Conditional Grant to District Natural Res. - Wetlands (103,625	51,812	50%	25,906	25,906	100%
Locally Raised Revenues	485,219	4,250	1%	121,305	4,250	4%
Multi-Sectoral Transfers to LLGs		330		0	0	
District Unconditional Grant - Non Wage	34,111	2,000	6%	8,528	1,000	12%
Transfer of District Unconditional Grant - Wage	89,292	45,720	51%	22,323	23,397	105%
<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	104,112	14%	181,962	54,553	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	712,247	100,836	14%	178,062	62,477	35%
Wage	89,292	45,720	51%	22,323	23,397	105%
Non Wage	622,955	55,116	9%	155,739	39,080	25%
<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	100,836	14%	181,962	62,477	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,276	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,276	0%			

By the end of quarter two the department had received Shs 104,112,000 against an annual budget of Shs 727,847,000 being 14% budget performance for the year and 30% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 100,836,000 representing 34% performance in the quarter and 14% budget performance in the year. By the end of the quarter the department had Shs 3,276,000 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

Shs. 3,276,000 was not spent because the activity was carried forward to the next quarter

(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 2****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	0
No. of Agro forestry Demonstrations	200	100
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	10
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	10
Function Cost (US\$ '000)	727,847	100,836
Cost of Workplan (US\$ '000):	727,847	100,836

48,000 assorted tree seedlings were procured and 100ha planted in Local forest reserves of Achilet in Rubongi sub County and Mudakoli in Osukuru Sub County. Degraded areas in the district were restored in Osukuru, Nabuyoga, Mukuju, Merikit and most parts of the remaining Sub Counties. Institutions such as Nagongera University campus, Electromax power plant and others also planted trees. The wetlands watershed management planting of 5ha was done in Mulanda and Nagongera Sub Counties. Under local revenue, Kiyeyi Health Centre III and Omunyole market in Kisoko were surveyed, 3 monitoring and compliance surveys/inspections undertaken, 3 Wetland Action Plans and regulations developed, 10 community women and men trained in ENR monitoring, 10 new land disputes settled within FY

Vote: 554 Tororo District**2014/15 Quarter 2****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	735,930	66%	278,587	39,054	14%
Conditional Grant to Functional Adult Lit	21,775	10,888	50%	5,444	5,444	100%
Conditional Grant to Community Devt Assistants Non	27,418	13,708	50%	6,855	6,854	100%
Conditional Grant to Women Youth and Disability Gr	19,862	9,932	50%	4,966	4,966	100%
Conditional transfers to Special Grant for PWDs	41,468	20,734	50%	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	0	0%
Multi-Sectoral Transfers to LLGs	40,906	7,532	18%	10,227	4,332	42%
District Unconditional Grant - Non Wage	12,000	2,000	17%	3,000	1,000	33%
Transfer of District Unconditional Grant - Wage	256,357	70,180	27%	64,089	6,091	10%
<i>Development Revenues</i>	135,366	61,161	45%	33,842	18,612	55%
LGMSD (Former LGDP)	113,344	59,264	52%	28,336	18,612	66%
Multi-Sectoral Transfers to LLGs	22,022	1,897	9%	5,506	0	0%
Total Revenues	1,249,713	797,091	64%	312,429	57,666	18%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,114,347	711,172	64%	278,587	31,309	11%
Wage	256,357	70,180	27%	64,090	6,091	10%
Non Wage	857,990	640,992	75%	214,497	25,218	12%
<i>Development Expenditure</i>	135,366	56,672	42%	33,842	28,336	84%
Domestic Development	135,366	56,672	42%	33,842	28,336	84%
Donor Development	0	0		0	0	
Total Expenditure	1,249,713	767,844	61%	312,429	59,645	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,758	2%			
<i>Development Balances</i>		4,489	3%			
Domestic Development		4,489	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,247	2%			

By the end of quarter two the department had received Shs 797,091,000 against an annual budget of Shs 1,249,713,000 being 64% budget performance for the year and 18% budget performance for the quarter. By the end of the 2nd quarter the department spent 767,844,000 representing 19% performance in the quarter and 61% budget performance in the year. By the end of the quarter the department had Shs 29,247,000 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 no 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 quarter the department had Shs 29,247,000 unspent. The unspent balance is for youth livelihood groups which had been appraised but not transferred by the end of the quarter since the supplementary budget has not been passed.

(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 2****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	120	16
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	5
No. of women councils supported	1	2
Function Cost (UShs '000)	1,249,713	767,844
Cost of Workplan (UShs '000):	1,249,713	767,844

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 16 children, 5 assistive devices were procured, one youth council was support

Vote: 554 Tororo District**2014/15 Quarter 2****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	1,016,961	531%	48,063	58,342	121%
Conditional Grant to PAF monitoring	44,816	22,407	50%	11,204	11,204	100%
Locally Raised Revenues	45,216	3,009	7%	11,529	3,009	26%
Other Transfers from Central Government		929,769		0	0	
Multi-Sectoral Transfers to LLGs	14,927	36,157	242%	3,732	34,079	913%
District Unconditional Grant - Non Wage	34,111	3,498	10%	8,528	1,000	12%
Transfer of District Unconditional Grant - Wage	52,282	22,121	42%	13,071	9,050	69%
<i>Development Revenues</i>	49,412	14,443	29%	12,353	10,700	87%
LGMSD (Former LGDP)	40,947	2,540	6%	10,237	2,540	25%
Locally Raised Revenues	4,095	0	0%	1,024	0	0%
Multi-Sectoral Transfers to LLGs	4,370	11,903	272%	1,093	8,160	747%
Total Revenues	240,764	1,031,404	428%	60,416	69,042	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	191,352	1,016,961	531%	48,063	80,777	168%
Wage	52,282	22,121	42%	13,071	9,050	69%
Non Wage	139,070	994,840	715%	34,993	71,727	205%
<i>Development Expenditure</i>	49,412	14,443	29%	12,353	10,700	87%
Domestic Development	49,412	14,443	29%	12,353	10,700	87%
Donor Development	0	0		0	0	
Total Expenditure	240,764	1,031,404	428%	60,416	91,477	151%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of quarter two the department had received Shs 1,031,404,000 against an annual budget of Shs 240,764,000 being 428% budget performance for the year and 114% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 1,031,404,000 representing 151% performance in the quarter and 428% budget performance in the year. By the end of the quarter the department had no 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, while under LGMSD there were outstanding commitments in the health sector that needed to be urgently addressed while Multi-Sectoral Transfers to LLGs allocations for the department performed over 100% in quarter two because some lower local councils altered their workplans to accommodate changes in the planning cycle.

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 554 Tororo District**2014/15 Quarter 2****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	6
Function Cost (US\$ '000)	240,764	1,031,404
Cost of Workplan (US\$ '000):	240,764	1,031,404

For the standard output indicators the department performed as follows; the department had held its mandatory 6 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 December 2014, First and second Quarter PAF and PRDP 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, Quarter one progress report for FY 2014/15 and BFP 2015/2016 were submitted to the Ministry of Finance Planning and Economic development

Vote: 554 Tororo District**2014/15 Quarter 2****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	39,530	26%	37,986	15,763	41%
Conditional Grant to PAF monitoring	5,020	2,510	50%	1,255	1,255	100%
Locally Raised Revenues	49,311	3,129	6%	12,292	3,129	25%
Multi-Sectoral Transfers to LLGs	6,449	6,959	108%	1,612	1,585	98%
District Unconditional Grant - Non Wage	34,111	3,840	11%	8,528	1,000	12%
Transfer of District Unconditional Grant - Wage	57,197	23,092	40%	14,299	8,794	61%
Total Revenues	152,088	39,530	26%	37,986	15,763	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	152,088	39,530	26%	37,986	15,763	41%
Wage	57,197	23,093	40%	14,299	8,794	61%
Non Wage	94,891	16,437	17%	23,687	6,969	29%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	152,088	39,530	26%	37,986	15,763	41%
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 two the department had received Shs 39,530,000 against an annual budget of Shs 152,088,000 being 26% budget performance for the year and 41% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 39,530,000 representing 41% performance in the quarter and 26% 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	2
Date of submitting Quarterly Internal Audit Reports	17/10/14	20/10/2014
<i>Function Cost (UShs '000)</i>	152,088	39,530
Cost of Workplan (UShs '000):	152,088	39,530

The outputs achieved by the end of the second quarter include the following: salaries paid for all internal audit department staff for 6 months, two Internal Audit report produced(district departments) and seventeen Internal Audit

Vote: 554 Tororo District

2014/15 Quarter 2

Workplan 11: Internal Audit

report produced(sub counties).

Vote: 554 Tororo District**2014/15 Quarter 2****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. Independence day and the World AIDS day. 2. Two computers procured at the district head quarters 3. 24 consultation visits made to line ministries, central government departments a	1. 2 national and local functions comemorated at the district, namely. Independence day and the World AIDS day. 2. 14 consultation visits made to line ministries, central government departments and agencies as folows: Mo LG 5 visits, MoFPED 5 visits, M
General Staff Salaries		203,452
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		560
Hire of Venue (chairs, projector, etc)		400
Books, Periodicals & Newspapers		1,364
Computer supplies and Information Technology (IT)		700
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,866
Small Office Equipment		150
Bad Debts		0
Bank Charges and other Bank related costs		903
IFMS Recurrent costs		11,609
Subscriptions		0
Telecommunications		100
Electricity		6,513
Water		1,006
Travel inland		15,758
Maintenance - Civil		0
Maintenance - Vehicles		4,235
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	181,530	203,452
Non Wage Rec't:	141,816	46,162
Domestic Dev't:		0
Donor Dev't:		
Total	323,346	249,614

Output: Human Resource Management

Vote: 554 Tororo District**2014/15 Quarter 2****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:	9 consultation visits made to ministries of public service- 6 ,finance-3 and local Government-3.	3 consultation visits made to ministries of public service- 2 ,finance-3 and local Government-3.
	2.750 performance appraisal forms procured.	2.750 performance appraisal forms procured
Staff Training		0
Computer supplies and Information Technology (IT)		4,240
Printing, Stationery, Photocopying and Binding		880
General Supply of Goods and Services		3,432
Travel inland		7,393
Wage Rec't:		
Non Wage Rec't:	37,500	15,945
Domestic Dev't:		
Donor Dev't:		
Total	37,500	15,945
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (1. Career Development and skills development courses for 2 members of staff (ACAO, sub county chief) at various institutions of learning undertaken at UML)	2 (1. Career Development and skills development courses for 2 members of staff (ACAO, sub county chief) at various institutions of learning undertaken at UML)
Availability and implementation of LG capacity building policy and plan	0	no (N/A)
Non Standard Outputs:	1. 79 LLG staff mentored in peerperformance appraisal, planning,budgeting and Accounting and minute writing at the district head quarters. 2. 60 District Councillors, HODs and HOS, attended a retreat on budget implementation at the district head quarters..	1. 60 District Councillors, HODs and HODs, attended a retreat on budget implementation at Wakiso district head quarters.
Workshops and Seminars		1,535
Staff Training		7,000
Wage Rec't:		
Non Wage Rec't:		8,535
Domestic Dev't:	17,177	
Donor Dev't:		
Total	17,177	8,535
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.)

Vote: 554 Tororo District**2014/15 Quarter 2****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:	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
Domestic Dev't:		
Donor Dev't:		
Total	10,000	2,500
Output: Office Support services		
Non Standard Outputs:	1. Offices and the surrounding of the district head quarters cleaned and maintained	Nil
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	12,330	0
Domestic Dev't:		
Donor Dev't:		
Total	12,330	0
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 quarterly assessments and valuation of district assets conducted at the district head quarters. 1. Three office buildings maintained at the district head quarters.	nil
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	5,000	0
Domestic Dev't:		
Donor Dev't:		
Total	5,000	0
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of existing administrative	1 (Completion of 1 extension workers houses at	0 (nil)

Vote: 554 Tororo District**2014/15 Quarter 2****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		
buildings rehabilitated	Molo Sub county Hqtrs,)	
No. of administrative buildings constructed	0	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)
Non Standard Outputs:	1- 4 office desks, 4 book shelves, 4 noticeboards procured in the entire District	1- 15 office desks, 15 book shelves, 15 noticeboards procured in the entire District
<i>Non Residential buildings (Depreciation)</i>		24,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	72,117	24,000
<i>Donor Dev't:</i>		0
Total	72,117	24,000
Output: PRDP-Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	1 (Nagongera sub county office block constructed.)	4 (2 office blocks at Magola and Sop Sop sub county haedquarters completed and retention paid for Kwapa sc administration block and the veterinary block)
No. of solar panels purchased and installed	0	0 (N/A)
No. of administrative buildings constructed	0	0 (N/A)
Non Standard Outputs:		nil
<i>Non Residential buildings (Depreciation)</i>		61,047
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	78,482	61,047
<i>Donor Dev't:</i>		0
Total	78,482	61,047
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	NUSAF funds transferred to twenty groups in the sub counties of Nabuyoga,Mulanda, Iyolwa, Kirewa, Nagongera, Kwapa, Sop sop and Mukuju
<i>Cultivated Assets</i>		791,039
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	856,166	791,039
<i>Donor Dev't:</i>		0

Vote: 554 Tororo District**2014/15 Quarter 2****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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1a. Administration

<i>Total</i>	856,166	791,039
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Additional information required by the sector on quarterly Performance**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 (N/A)	18/6/14 (N/A)
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
		One departmental Motor Vehicle Serviced at Total Service Station.
<i>General Staff Salaries</i>		53,707
<i>Welfare and Entertainment</i>		30
<i>Printing, Stationery, Photocopying and Binding</i>		471
<i>Bank Charges and other Bank related costs</i>		275
<i>IFMS Recurrent costs</i>		0
<i>Travel inland</i>		2,768
<i>Fuel, Lubricants and Oils</i>		3,049
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	51,514	53,707
<i>Non Wage Rec't:</i>	10,341	6,593
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	61,855	60,300

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).)	114177535 (District head quarters (56,111,225) and sub counties of Petta (1,837,779), Paya (2,591,119); Nagongera (2,099,776), Kisoko (2,346,520) Rubongi (3,316,953), Nabuyoga (2,725,891), Kirewa (2,652,271), Magola (2,088,861), Sopsop (1,786,358) Merikit (2,454,612), Molo (2,106,088), Mukuju (3,438,000), Osukuru (9,695,969),Iyolwa (2,210,723), Mella (2,118,046), Kwapa (2,322,853),Mulanda (3,106,941), Malaba T/C
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Vote: 554 Tororo District**2014/15 Quarter 2****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

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).)	(5,755,000), Nagonongera T/C (3,432,550). 1251000 (Local Hotel tax collected by Malaba Town council (1,225,000), Osukuru sub county (26,000).)
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).)	235292655 (District Headquarters (128,509,722); Iyolwa(384,272); Kirewa(15,146); Kisoko(8,176,291); Kwapa(1,910,000); Magola(1,537,605); Malaba TC(36,205,000); Mella(106,487); Merikit(3,238,280); Mollo(4,423,453); Mukuju(950,000); Mulanda(1,921,065); Nabuyoga(2,600,990); Nagongera(2,559,821); Nagongera TC(19,162,526); Osukuru(13,779,165); Paya(1,421,455); Petta(4,111,732); Rubongi(3,095,595); Sop Sop(1,184,050).)
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, Sopsop, Magola, Nabuyoga, Kirewa. The local revenue enhancement activities planne	Not achieved.
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		520
Travel inland		5
Maintenance – Machinery, Equipment & Furniture		350
Wage Rec't:		
Non Wage Rec't:	11,650	875
Domestic Dev't:		
Donor Dev't:		
Total	11,650	875

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/5/2014 (N/A)	18/06/2014 (N/A)
Date of Approval of the Annual Workplan to the Council	30/5/2014 (N/A)	18/06/2014 (N/A)
Non Standard Outputs:	One supplementary budgets for council approval produced at the district head quarters.	One supplementary budget for council approval produced at the district head quarters.
Travel inland		1,116
Wage Rec't:		
Non Wage Rec't:	4,300	1,116
Domestic Dev't:		

Vote: 554 Tororo District**2014/15 Quarter 2****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*Donor Dev't:*

Total	4,300	1,116
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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 MoFPED.

4 monitoirng visits conducted in the sub counties of

Computer supplies and Information Technology (IT)		0
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Printing, Stationery, Photocopying and Binding		600
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Bank Charges and other Bank related costs		226
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Travel inland		540
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Fuel, Lubricants and Oils		998
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Wage Rec't:

Non Wage Rec't:	6,982	2,364
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*Domestic Dev't:**Donor Dev't:*

Total	6,982	2,364
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/9/2014 (N/A)

10/09/2014 (N/A)

Non Standard Outputs:

7 staff - (4 senior accounts assistants; 3 accounts assistants) facilitated with tuition to undertake training in professional accounting courses i.e. Certified public Accountants of Uganda (CPA (U)) with institutions - Team business college, Mbale and Ka

Assorted Books of accounts procured.

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 institutio

Allowances		0
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Staff Training		4,090
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Computer supplies and Information Technology (IT)		1,838
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Printing, Stationery, Photocopying and Binding		1,070
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Travel inland		1,020
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Fuel, Lubricants and Oils		0
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Wage Rec't:

Vote: 554 Tororo District**2014/15 Quarter 2****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		
Non Wage Rec't:	7,500	8,018
Domestic Dev't:		
Donor Dev't:		
Total	7,500	8,018

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

Non Standard Outputs:	<p>Furniture (3 tables, 3 chairs) for the department procured for the finance department at the district.</p> <p>1 steel shelf procured for the finance department at the district.</p> <p>Container for storage of department documents procured for the finance dep</p>	Not achieved.
Furniture and fittings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,250	0
Donor Dev't:		0
Total	3,250	0

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:	<p>2 Council meetings held at the District headquarters</p> <p>2 Business committee meetings held at the District headquarters</p> <p>3 District Executive Committee meetings held at the District headquarter</p> <p>Attending consultative meetings by the DEC members and</p>	<p>Salaries paid to statutory bodies staff for the period October to December 2014</p> <p>2 Council meetings held at the District headquarters</p> <p>2 Business committee meetings held at the District headquarters</p> <p>3 District Executive Committee meetings held at t</p>
General Staff Salaries		29,046
Contract Staff Salaries (Incl. Casuals, Temporary)		360
Allowances		24,226

Vote: 554 Tororo District**2014/15 Quarter 2****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		
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Gratuity Expenses</i>		0
<i>Workshops and Seminars</i>		1,000
<i>Books, Periodicals & Newspapers</i>		280
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		1,908
<i>Small Office Equipment</i>		468
<i>Travel inland</i>		5,410
<i>Travel abroad</i>		3,000
<i>Fuel, Lubricants and Oils</i>		1,698
<i>Maintenance - Vehicles</i>		4,141
<i>Donations</i>		276
<i>Wage Rec't:</i>	103,209	29,046
<i>Non Wage Rec't:</i>	73,090	43,066
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	176,299	72,112
Output: LG procurement management services		

Non Standard Outputs:

6 meetings held to consider award of contracts at the District headquarters

3 contracts Committee meetings held to consider award of contracts at the District headquarters

3 evaluation committee meetings held on procuments at the District headquarters

2 evaluation committee meetings held on procuments at the District headquarters

<i>Allowances</i>		2,750
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		295
<i>Travel inland</i>		1,511
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,383	4,856
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,383	4,856
Output: LG staff recruitment services		

Vote: 554 Tororo District**2014/15 Quarter 2****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)
3. Statutory Bodies		
Non Standard Outputs:	11 District service commission meetings held at the district headquarters	8 District service commission meetings held at the district headquarters
	2 Advertisement placed on the print media for recruitment	Salary paid to the Chairperson district service commission for the period October to December 2014
General Staff Salaries		6,131
Allowances		4,416
Books, Periodicals & Newspapers		244
Computer supplies and Information Technology (IT)		650
Welfare and Entertainment		2,450
Printing, Stationery, Photocopying and Binding		1,208
Travel inland		1,370
Fuel, Lubricants and Oils		975
Wage Rec't:	6,131	6,131
Non Wage Rec't:	18,737	11,312
Domestic Dev't:		
Donor Dev't:		
Total	24,868	17,443

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)	242 (Tororo Municipal Council, Nagongera Town Council, Malaba Town Council, West Budama and Tororo County.)
No. of Land board meetings	(0)	4 (4 District Land Board meetings held at the District)
Non Standard Outputs:	2 copies of minutes submitted the Ministry of Lands to submit minutes of Land Board meetings	No minutes submitted during the quarter.
	Two Town Boards of Osukuru and Kwapa planned	
Allowances		4,598
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		439
Travel inland		1,008
Wage Rec't:		
Non Wage Rec't:	7,500	6,045
Domestic Dev't:		
Donor Dev't:		

Vote: 554 Tororo District**2014/15 Quarter 2****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)
3. Statutory Bodies		
<i>Total</i>	7,500	6,045
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	0 (N/A)
No. of Auditor General's queries reviewed per LG	(8 DPAC meetings held at the district headquarters)	5 (5 DPAC meetings held at the district headquarters)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,803
<i>Printing, Stationery, Photocopying and Binding</i>		1,090
<i>Travel inland</i>		671
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,948	5,564
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,948	5,564
Output: LG Political and executive oversight		
Non Standard Outputs:	Five day monitoring visits conducted for PAF projects in all the 19 lower local Governments	20 days monitoring visits conducted for PAF projects in all the 19 lower local Governments and PRDP projects.
<i>Allowances</i>		1,920
<i>Fuel, Lubricants and Oils</i>		1,519
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,443	3,439
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,443	3,439
Output: Standing Committees Services		
Non Standard Outputs:	8 committee meetings held at the District Headquarters	8 committee meetings held at the District Headquarters
<i>Allowances</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,617	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,617	1,400

Vote: 554 Tororo District**2014/15 Quarter 2****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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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	21 (Commercialization farmers technologies distributed 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.)	1 (Orange seedlings (10,488) provided by the NAADS secretariat and distributed to farmers in Mulanda, Mella, Molo, Merikit, Nabuyoga, Petta, Nagongera and Tororo municipality)
Non Standard Outputs:	At least 21 adaptive trials established and/or 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-	Outstanding gratuity and other obligations of 40 NAADS staffs was meant using special release.

<i>General Staff Salaries</i>		157,648
<i>Bank Charges and other Bank related costs</i>		410
<i>Wage Rec't:</i>	78,024	157,648
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	66,889	410
<i>Donor Dev't:</i>		
Total	144,913	158,058

*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 submitted to MAAIF, CAO, District chairperson, RDC and Secretary for Production on the performance and delivery of service in all agricultural programs implemented at both the District headquarters and Lower local governments
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<i>General Staff Salaries</i>	76,786
<i>Allowances</i>	525
<i>Workshops and Seminars</i>	735
<i>Computer supplies and Information Technology (IT)</i>	0
<i>Printing, Stationery, Photocopying and Binding</i>	334
<i>Bank Charges and other Bank related costs</i>	200
<i>Telecommunications</i>	0
<i>Travel inland</i>	383

Vote: 554 Tororo District**2014/15 Quarter 2****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		
Fuel, Lubricants and Oils		650
Maintenance - Vehicles		2,587
Maintenance – Machinery, Equipment & Furniture		1,345
Wage Rec't:	88,875	76,786
Non Wage Rec't:	6,712	6,758
Domestic Dev't:		
Donor Dev't:		
Total	95,587	83,544

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (This is unfunded investment priority.)	0 (NA)
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 set of the plant health clinic kit collected from PlantWise, Kampala.
Allowances		324
Printing, Stationery, Photocopying and Binding		33
Travel inland		338
Fuel, Lubricants and Oils		228
Wage Rec't:		
Non Wage Rec't:	3,934	923
Domestic Dev't:	0	
Donor Dev't:	6,000	
Total	9,934	923

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.)	11804 (Animals (cows-4626, pigs-4650, goats-2466 and sheep-62) 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.)
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.)	93377 (Animals (cows-1293, pigs-2343, poultry-70000, goats-18943 and sheep-798) 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.)

Vote: 554 Tororo District**2014/15 Quarter 2****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 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.)	49196 (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	27 cows inseminated in the quarter; 1,748 male animals castrated (948 bulls, 129 billies, 655 pigs, 10 dogs and 6 cats).
Allowances		220
Printing, Stationery, Photocopying and Binding		145
Electricity		0
General Supply of Goods and Services		0
Travel inland		120
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,702	485
Domestic Dev't:	0	
Donor Dev't:		
Total	4,702	485

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.)	281 (Fish ponds stocked in Eastern division-32, Iyolwa-9, Kirewa-10, Kisoko-15, Kwapa-3, Magola-31, Malaba TC-4, Mella-9, Merikit-5, Molo-13, Mukuju-12, Mulanda-22, Nabuyoga-01, Nagongera s/c-12, Nagongera TC-2, Osukuru-32, Paya-12, Petta-0, Rubongi-26, Sopsop-8 Western division-24.)
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.)	15486 (Kilograms of fish harvested in Eastern division-2736, Iyolwa-0, Kirewa-340, Kisoko-490, Kwapa-150, Magola-2100, Malaba TC-950, Mella-200, Merikit-0, Molo-840, Mukuju-920, Mulanda-520, Nabuyoga-80, Nagongera s/c-270, Nagongera TC-0, Osukuru-750, Paya-870, Petta-0, Rubongi-1150, Sopsop-2160, Western division-960.)
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.)	310 (Fish ponds constructed and/or maintained in Eastern division-34, Iyolwa-9, Kirewa-12, Kisoko-20, Kwapa-4, Magola-35, Malaba TC-6, Mella-9, Merikit-5, Molo-13, Mukuju-15, Mulanda-22, Nabuyoga-1, Nagongera s/c-14, Nagongera TC-2, Osukuru-35, Paya-14, Petta-0, Rubongi-26, Sopsop-8, Western division-26.)

Vote: 554 Tororo District**2014/15 Quarter 2****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

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

Fish predator control demonstration materials procured and delivered to Magola sub-county and awaiting setting.

Workshops and Seminars

0

General Supply of Goods and Services

8,744

Travel inland

960

Wage Rec't:

Non Wage Rec't:

960

960

Domestic Dev't:

3,413

8,744

Donor Dev't:

Total**4,373****9,704****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained

0 (It is unfunded priority.)

0 (It was unfunded priority.)

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,

10 sets of protective gears were provided by World Vision and delivered to Nabuyoga s/c; 130 KTB hives were provided by World Vision and delivered to Kirewa s/c; 210 KTBs were installed in Nabuyoga and Kirewa s/cs; 2 settling tanks, centrifuge and refract

Allowances

285

Printing, Stationery, Photocopying and Binding

0

Travel inland

209

Fuel, Lubricants and Oils

4

Wage Rec't:

Non Wage Rec't:

2,519

498

Domestic Dev't:

1,325

Donor Dev't:

Total**3,844****498****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 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, vehicle maintenance, herbicides

Contract Staff Salaries (Incl. Casuals, Temporary)

800

Allowances

156

Vote: 554 Tororo District**2014/15 Quarter 2****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		
Printing, Stationery, Photocopying and Binding		80
Bank Charges and other Bank related costs		127
Telecommunications		20
General Supply of Goods and Services		400
Travel inland		300
Fuel, Lubricants and Oils		646
Maintenance - Vehicles		350
Maintenance – Other		194
Wage Rec't:		
Non Wage Rec't:	2,926	2,129
Domestic Dev't:	3,835	944
Donor Dev't:		
Total	6,761	3,072

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

No. of abattoirs rehabilitated in Urban areas	0	0 (NA)
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.)	1 (Abattoir constructed with a perimeter fence at Malaba town council.)
Non Standard Outputs:	NA	NA
Other Structures		83,849
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,000	83,849
Donor Dev't:		0
Total	30,000	83,849

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 Veros radio 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.)	0 (NA)
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.)	1 (Trade sensitization meeting organized in Mulanda)

Vote: 554 Tororo District**2014/15 Quarter 2****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 businesses issued with trade licenses	0 (This is regulatory.)	0 (NA)
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.	Nil
<i>Workshops and Seminars</i>		2,975
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	110	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	1,417	2,975
Total	1,527	2,975
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 (NA)
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.	NA
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,734
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	90	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,695	2,534
Total	1,785	2,534
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.)	6 (Cooperatives assisted in registration, Tororo fruit & vegetables; Kwapa farmers; Tororo young investors; Namuma-Nyangole; Zeyne plaza; FHS Uganda West budama south housing

Vote: 554 Tororo District**2014/15 Quarter 2****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 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.)	8 (Cooperative groups supervised, Mt. Tororo,TMC; Mukuju; Apokor; SWODEPRO, Nagongera; Riemo chandi; Ammak SACCO; Merikit ACE; Aminanara 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.)	3 (Cooperatives mobilized for registration, TMATA Rubongi; Masha TMC; and Bison A community)
Non Standard Outputs:	One sensitization meeting organized in Tororo municipality-1, Tororo county-1, West Budama North-1, West Budama South-1.	NA
Allowances		144
Computer supplies and Information Technology (IT)		600
Printing, Stationery, Photocopying and Binding		89
Travel inland		869
Fuel, Lubricants and Oils		420
Wage Rec't:		
Non Wage Rec't:	22	
Domestic Dev't:		
Donor Dev't:	746	2,122
Total	768	2,122

Additional information required by the sector on quarterly Performance

As an agricultural sector in Tororo district, we appeal government, incase former qualified NAADS staffs are to be re-absorbed into a single spine extension system, to consider diploma holders as well at sub-county level.

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. West Budama North HSD(Nagongera HCIV, Mulanda

Bank Charges and other Bank related costs	386
Telecommunications	1,914
General Staff Salaries	893,405
Allowances	26,873

Vote: 554 Tororo District**2014/15 Quarter 2****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		
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		110
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		3,603
<i>Printing, Stationery, Photocopying and Binding</i>		2,187
<i>Medical expenses (To general Public)</i>		0
<i>Travel inland</i>		6,435
<i>Fuel, Lubricants and Oils</i>		2,762
<i>Maintenance - Vehicles</i>		545
<i>Wage Rec't:</i>	840,909	893,405
<i>Non Wage Rec't:</i>	19,657	14,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	95,694	30,374
Total	956,260	938,220

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

No. and proportion of deliveries in the District/General hospitals	568 (568 total number of deliveries visited Tororo Hospital.)	1190 (1190 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.)	3634 (3634 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.)	15278 (15278 total number of outpatients visited Tororo Hospital.)
Non Standard Outputs:	2450 children immunised with DPT3 at Tororo Hospital	2630 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.)	139 (139 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)	303 (303 children immunised with DPT3 at St. Anthony's Hospital)

Vote: 554 Tororo District**2014/15 Quarter 2****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

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) 4862 (4862 out patients visited the NGO hospital: st. Anthony's Hospital 2156 Benedictine Eye Hospital 2706)

Non Standard Outputs: N/A N/A

LG Conditional grants 78,164

Wage Rec't: 0

Non Wage Rec't: 78,476 78,164

Domestic Dev't: 0

Donor Dev't: 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) 42 (42 deliveries conducted in the following health facilities. True Vine HCIII 0 Mifumi HCIII 42)

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,) 240 (240 number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 74, Mifumi HCIII 166)

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) 15 (15 total number of in patients visited the following facilities True Vine HCIII 15)

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) 4599 (4599 total number of outpatients visited the following health facilities True Vine HCIII 157 Mifumi HCIII 1620 St Johns Kayoro HCII 2209 NAYOFAH HCII 613)

Non Standard Outputs: N/A N/A

Transfers to other govt. units 9,352

Wage Rec't: 0

Non Wage Rec't: 7,334 9,352

Domestic Dev't: 0 0

Donor Dev't: 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)

Vote: 554 Tororo District

2014/15 Quarter 2

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 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, 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)	186421 (186421 total number of outpatients visited the following government health facilities Mukuju HCIV -6540, Nagongera HC IV - 6082, Mulanda HCIV - 7852, 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)
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)	2222 (2222 total number of inpatients visited the following government health facilities Mukuju HCIV 641, Nagongera HC IV 750, Mulanda HCIV 831)
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,)	1843 (1843 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 160, Nagongera HC IV - 298, Mulanda HCIV - 269, Kisoko HCII - 122, Petta HCIII - 83, Paya HCIII - 130, Kirewa Community HCIII - 90, Panyangasi HCIII - 30, Poyameri HCIII - 60, Kiyeyi HCIII - 100, Iyolwa HCIII - 60 Molo HCIII - 80, Merikit HCIII - 110, Osukuru HCIII - 80 Malaba HCIII - 70, Kwapa HCIII - 50, Mella HCIII 50, Atangi HC III - 74,)
%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 - 69%, Nagongera HC IV -71%, Mulanda HCIV -61%, Kisoko HCIII -65%, Petta HCIII -65%, Paya HCIII -59%, Kirewa Community HCIII -52%, Panyangasi HCIII -55%, Poyameri HCIII -54%, Kiyeyi HCIII -47%, Iyolwa HCIII -58%, Molo HCIII V -56%, Merikit HCIII -51%, Osukuru HCIII -57%, Malaba HCIII -56%, Kwapa HCIII -57%, Mella HCIII -55%,)
%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%)	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%)

Vote: 554 Tororo District

2014/15 Quarter 2

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

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)

4820 (4820 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD - 1915 West Budama North HSD-820 West Budama South HSD - 1100 Tororo County HSD - 985)

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, 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.)

Non Standard Outputs:

N/A

N/A

Transfers to other govt. units

48,614

Wage Rec't:

0

Non Wage Rec't:

44,057

48,614

Domestic Dev't:

0

0

Donor Dev't:

32,869

0

Total

76,926

48,614

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed

0 (N/A)

1 (Staff house constructed at Kwapa HC III, Kwapa subcounty)

No of staff houses rehabilitated

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

N/A

Non Residential buildings (Depreciation)

11,913

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

33,015

11,913

Donor Dev't:

0

Total

33,015

11,913

Output: Maternity ward construction and rehabilitation

Vote: 554 Tororo District**2014/15 Quarter 2****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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5. Health

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)	1 (Construction of 1 maternity ward in Poyameri HC III ,Magola Subcounty, Poyawe parish)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		85,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,506	85,000
<i>Donor Dev't:</i>		0
Total	42,506	85,000

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 (Continuation of Rehabilitation works on DHOs Office at the District headquarters ,Eastern Division,Amagoro B)	2 (Completion of OPD at Namwaya HC II and Molo H/C III)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		42,480
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,286	42,480
<i>Donor Dev't:</i>		0
Total	8,286	42,480

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>		2,257,581
<i>Wage Rec't:</i>	2,554,095	2,257,581
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		

Vote: 554 Tororo District**2014/15 Quarter 2****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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6. Education*Donor Dev't:*

Total	2,554,095	2,257,581
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2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	500 (163 Govt aided Primary Schools.)	150 (163 Govt aided Primary Schools.)
No. of student drop-outs	0 (0)	2211 (163 Govt aided Primary Schools.)
No. of pupils enrolled in UPE	0 0	142902 (163 Govt aided Primary Schools)
No. of pupils sitting PLE	7500 (In all the 163 Governt aided Primary Schools)	7119 (In all the 163 Governt aided Primary Schools)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		275,816
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	275,816
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	275,816

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

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	1 (St Jude Malaba Annex)	0 (Nil)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,335	0
<i>Donor Dev't:</i>		0
Total	21,335	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3 (Kamuli pagoya, Iyolwa, Merikit primary school)	0 (Nil)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 554 Tororo District**2014/15 Quarter 2****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

Domestic Dev't:	53,234	0
Donor Dev't:		0
Total	53,234	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	13 (Nyamalogo, Lugingi, Magola, Atiri, Ojilai, Molo, Apetai, Apuwai, Pasindi, Katandi primary schools)	0 (Nil)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

Non Residential buildings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	39,913	0
Donor Dev't:		0
Total	39,913	0

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)	0 (N/A)
Non Standard Outputs:		N/A

Residential buildings (Depreciation) 0

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

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

General Staff Salaries 349,576

Wage Rec't:	598,387	349,576
Non Wage Rec't:		

Vote: 554 Tororo District**2014/15 Quarter 2****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

Domestic Dev't:

Donor Dev't:

Total	598,387	349,576
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2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	0	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
Transfers to other govt. units		643,915
Wage Rec't:	0	0
Non Wage Rec't:	0	643,915
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	643,915

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

No. of classrooms constructed in USE	2 (Manjasi High schools)	2 (Manjasi High schools)
No. of classrooms rehabilitated in USE	3 (Manjasi High schools)	3 (Manjasi High schools)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		10,823
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,473	10,823
Donor Dev't:		0
Total	5,473	10,823

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

Vote: 554 Tororo District**2014/15 Quarter 2****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)
6. Education		
General Staff Salaries		142,512
Allowances		233,842
Wage Rec't:	303,893	142,512
Non Wage Rec't:	233,700	233,842
Domestic Dev't:		
Donor Dev't:		
Total	537,593	376,354

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

Non Standard Outputs:

1-Primary leaving examinations managed in all primary schools.
 2- Four vehicles serviced at the district .
 3- Salaries paid to staff at the eudation department for 12 months.
 4- One quarterly reports submitted to Ministry of Education and sports.
 5.-

1- Salaries paid to staff at the education department for 3 months.
 2- 163 schools were monitored.
 3- An inventory of pit laterines, hand washing facilities and teachers attendance/absentism was established.

General Staff Salaries		17,097
Travel inland		6,380
Wage Rec't:	20,624	17,097
Non Wage Rec't:	8,196	6,380
Domestic Dev't:		
Donor Dev't:		
Total	28,819	23,477

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

Allowances		17,227
Printing, Stationery, Photocopying and Binding		10,000
Travel inland		16,380

Vote: 554 Tororo District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,587	43,607
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,587	43,607

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) Q1&2 report submitted to URF and other relevant ministries,
 2) Two workshops/meetings held with District Road Committess held at District Council Chambers and Works department board room respectively
 3) Salaries paid to 16 works department staff fo

<i>General Staff Salaries</i>		27,720
<i>Workshops and Seminars</i>		4,132
<i>Staff Training</i>		1,611
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,276
<i>Welfare and Entertainment</i>		476
<i>Bank Charges and other Bank related costs</i>		830
<i>Electricity</i>		0
<i>Travel inland</i>		11,973
<i>Wage Rec't:</i>	27,275	27,720
<i>Non Wage Rec't:</i>	13,478	20,298
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,753	48,018

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

1 quarterly monitoring of Agroprocessing facilities in Kirewa and Mella Subcounties

1 quarterly monitoring of Agroprocessing facilities in Kirewa and Mella Subcounties. The facility in Mella is located at Apokor market in Apokor parish, while that in Kirewa is located at Kirewa market, next to the subcounty headquarters

Vote: 554 Tororo District**2014/15 Quarter 2****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>Travel inland</i>		1,688
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	2,250	1,688
<i>Donor Dev't:</i>		
Total	2,250	1,688

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, Mawele - 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.)	4 (3.5Km of the following community access roads were maintained:Kachinga C-Kachinga W (1km), Seseme E- Seseme E- Seseme C (2.5km))
Non Standard Outputs:	N/A	N/A
LG Unconditional grants		97,050
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,263	97,050
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,263	97,050

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
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Vote: 554 Tororo District**2014/15 Quarter 2****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		
Length in Km of Urban unpaved roads routinely maintained	47 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portspring road 0.4, Koitangiro road 0.3, Tanga road 0.5 2) maintenace of the following roads in nagongera TC:Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2 , Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga road 3.0)	47 (1) 26km of the following roads in Malaba TC were 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, 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 2) 17km of: the following roads in nagongera Tc were Maintained: 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		85,681
Wage Rec't:		0
Non Wage Rec't:	53,628	85,681
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	53,628	85,681

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 2

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

475 (475km of the following district 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-Oriyai 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda-Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo-Kisote 3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere 6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella-Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli - Petta 10, Achilet - Katarema-Osia 10.2, Nagongera-Katajula 5.8, Misasa-Pawanga 21.2, Nambogo-Pabasi 3.6, Nag'ra NTC- Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0, Achilet-Mudodo 7.5, Agururu Zone-CA TC 4.4, Awuyo - Bumanda 6.5 Chawolo-Pobwok 7.5, Dakimach - Petta 3.8, Iyolwa - Fungwe 12.8, Kidoko-Lwaboba 5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari 6.1, Maguria-Akworot 3.9, Mella-Kalait 5.6, Merikit-Nyeminyemi-Maliri 9.5, Mukuju - Akoret 5.4, Musasa-Pawanga 6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera - Katajula 8.5, Nagongera NTC -Corner Bar 5.6, Nambogo-Pabas 3.6, Pawanga-Siwa 9.5, Paya-Busibira 6.2, Paya-Nawire-Pakoi 10.5, Ruberi-Pusere 5.7, Senda-Kiwiri 7.7, Osia-Katarema -Magola 12.8, Paya-Senda 8, Sengo-Nawire 5, Tuba-Merikit 10.3, Utro-Buyemba 5.6, Atiri-Akworot 7.8, 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)

Vote: 554 Tororo District**2014/15 Quarter 2****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

Non Standard Outputs:

3 Monthly supervision of road maintenance and rehabilitation activities carried out

Three monthly supervision reports for the months of October, November and December on road maintenance and rehabilitation activities were made.

Conditional transfers for feeder roads maintenance workshops

166,340

Wage Rec't:

0

Non Wage Rec't:

159,964

166,340

Domestic Dev't:

0

Donor Dev't:

0

Total**159,964****166,340****3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:

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

Five Road maintenance equipments serviced and repaired:

1) Grader LG0001-108 was serviced and repaired by FAW,
2) Pickup LG0092-45 and LG0003-108 were serviced by Total Tororo Service Station
3) LG003-108 was repaired by FAW
4) Motorcycles LG0004-10

Machinery and equipment

4,081

Wage Rec't:

0

Non Wage Rec't:

5,000

4,081

Domestic Dev't:

0

Donor Dev't:

0

Total**5,000****4,081****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 quarterly.

-Two section motorcycles serviced and repaired in Tororo

Bank Charges and other Bank related costs

0

Electricity

95

Contract Staff Salaries (Incl. Casuals, Temporary)

0

Books, Periodicals & Newspapers

100

Vote: 554 Tororo District**2014/15 Quarter 2****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>Welfare and Entertainment</i>		336
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		240
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,700	771
<i>Donor Dev't:</i>		
Total	4,700	771
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0	0 (NA)
No. of supervision visits during and after construction	148 (-148Supervision and monitoring visits to quality assure conducted in the sub counties of; Petta 14, Paya 14, Kirewa 14, Nabuyonga 14,)	148 (-148Supervision and monitoring visits to quality assure conducted in the sub counties of; Petta 14, Paya 14, Kirewa 14, Nabuyonga 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 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)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (NA)
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.)	0 (OneDistrict water and sanitation cordination committee conducted within Tororo district headquarters to provide a platform for information sharing and discussion.)
Non Standard Outputs:		NA
<i>Workshops and Seminars</i>		522
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,877	522
<i>Donor Dev't:</i>		
Total	5,877	522
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (NA)

Vote: 554 Tororo District**2014/15 Quarter 2****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		
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (NA)
No. of water points rehabilitated	4 (4 bore holes assessed and repaired)	4 (4 bore holes assessed and repaired in the entire district)
% of rural water point sources functional (Shallow Wells)	0	0 (NA)
No. of public sanitation sites rehabilitated	0	0 (NA)
Non Standard Outputs:		NA
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,961	1,500
<i>Donor Dev't:</i>		
Total	2,961	1,500

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 Kirewa 24, magola 24, sop-sop24 mukuju 18 molo 24, merikit 18, mulanda18, kisoko18 , petta 18,Mella12.)	308 (-Three hundred forty eight WUC Members trained in the sub counties of ; Nagongera 18, Paya 18, Iyolwa 18 Kwapa 12, Nabuyoga 36 Rubongi 18, Osukuru 18 Kirewa 24, magola 24, sop-sop24 mukuju 18 molo 24, merikit 18, mulanda18, kisoko18 , petta 18,Mella12.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (NA)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (NA)
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.)	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.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (- 1social mobilisers meeting held within different sub conties in the district.)	1 (- 1social mobilisers meeting held in Mella sub county.)
Non Standard Outputs:	N/A	One Operations and maintainance training in Rock high school conducted.
<i>Workshops and Seminars</i>		8,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	9,154	3,326

Vote: 554 Tororo District**2014/15 Quarter 2****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)
7b. Water		
<i>Donor Dev't:</i>	1,199	4,794
Total	10,353	8,120

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-7 Villages triggered in CLTS	-25 Villages triggered in CLTS
<i>Workshops and Seminars</i>		5,356
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,356
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,356

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.)	9 (-9 Bore holes rehabilitated in the sub counties of Nagongera 1, Paya 2, Kirewa 2, magola 1, sop-sop 1, kisoko 1, petta 1.)
No. of deep boreholes drilled (hand pump, motorised)	6 (-6 New bore holes drilled, cast and installed in paya 1, merikit 1, sop sop 1 and petta 1 and kirewa 1.)	0 (Nil)
Non Standard Outputs:	NA	Nil
<i>Engineering and Design Studies & Plans for capital works</i>		4,172
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,480	4,172
<i>Donor Dev't:</i>		0
Total	42,480	4,172

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (NA)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (-Construction of pipe line in Ochiegen and Morikiswa)	1 (-Construction of pipe line in Ochiegen and Morikiswa)
Non Standard Outputs:	NA	N/A
<i>Engineering and Design Studies & Plans for capital works</i>		7,424
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,690	7,424

Vote: 554 Tororo District**2014/15 Quarter 2****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

Donor Dev't:		0
Total	13,690	7,424

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 11 staff in the department of Natural Resources for three months

<i>General Staff Salaries</i>		23,397
<i>Wage Rec't:</i>	22,323	23,397
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,323	23,397

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

No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
No. of Agro forestry Demonstrations	50 (Amoni hills in Kwapa Sub county)	100 (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 88 men trained))

Non Standard Outputs:

N/A

<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,175
<i>Telecommunications</i>		100
<i>Travel inland</i>		405
<i>Fuel, Lubricants and Oils</i>		796
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	3,476
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	3,476

Output: Forestry Regulation and Inspection

No. of monitoring and compliance	3 (Mudakoli, Achilet and Kanginima local forest)	3 (100 % achievement against planned)
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Vote: 554 Tororo District**2014/15 Quarter 2****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		
surveys/inspections undertaken	reserves in E. Division, Rubongi and Merikit Sub counties respectively)	activities 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
Allowances		450
Travel inland		610
Fuel, Lubricants and Oils		362
Wage Rec't:		
Non Wage Rec't:	1,422	1,422
Domestic Dev't:		
Donor Dev't:		
Total	1,422	1,422
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Iyolwa and Magola Sub counties respectively)	0 (Activity to be carried out in quarter III)
Non Standard Outputs:		N/A
Allowances		0
Workshops and Seminars		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,544	0
Domestic Dev't:		
Donor Dev't:		
Total	2,544	0
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 (Merikit)	3 (100% target achieved in Mulanda, Nagongera and Merikit Sub Counties)
Non Standard Outputs:		N/A
Allowances		450
Printing, Stationery, Photocopying and Binding		0
Travel inland		900
Fuel, Lubricants and Oils		1,200
Wage Rec't:		
Non Wage Rec't:	2,500	2,550
Domestic Dev't:		
Donor Dev't:		

Vote: 554 Tororo District**2014/15 Quarter 2****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		
<i>Total</i>	2,500	2,550
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	5 (Kwapa and Mukuju)	10 (Trainings conducted with communities in Kisoko, kwapa, Mulanda and Peta)
Non Standard Outputs:		N/A
<i>Allowances</i>		500
<i>Travel inland</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	760
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	75 (1. 25 participants in Magola	0 (Nil)
	2. 50 participants in kwapa and selected parts of the district)	
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,862	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,862	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (Nagongera Town Council and surrounding areas)	3 (Environment monitoring conducted at TCI schools, Malaba abottor and Achilet oil factory effluent deposit in Achilet and town areas)
Non Standard Outputs:		N/A
<i>Allowances</i>		650
<i>Travel inland</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	910
<i>Domestic Dev't:</i>		

Vote: 554 Tororo District**2014/15 Quarter 2****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	3,750	910
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	19 (1. All 19 sub counties in the district 2. Degraded community lands, institutions and local forest reserves in the whole district)	19 (All 19 sub counties in the district 2. Degraded community lands, institutions and local forest reserves in the whole district were monitored and tree farmers given 48,000 assorted tree seedlings to plant)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,500
<i>Medical and Agricultural supplies</i>		20,524
<i>Travel inland</i>		668
<i>Fuel, Lubricants and Oils</i>		925
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,500	23,617
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,500	23,617
Output: Land Management Services (Surveying, Valuations, Titling and lease management)		
No. of new land disputes settled within FY	5 (Whole district)	10 (Osukuru Sub County areas covered by phosphate and iron scheduled for mining. Others are Kiyeyi Health Centre III in Nabuyoga and Omunyole market in Kisoko Sub county)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,745
<i>Printing, Stationery, Photocopying and Binding</i>		325
<i>Rates</i>		0
<i>Travel inland</i>		1,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	115,661	5,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	115,661	5,880

Vote: 554 Tororo District**2014/15 Quarter 2****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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Additional information required by the sector on quarterly Performance

Land Management and Surveys workplans were budgeted under local revenue. Kiyeyi HC III and Omunyole Markets were surveyed. Forestry procured 48,000 tree seedlings and planted about 73 ha. Which was about 95% achievement. Environment moving 5ha but river

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; 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
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		200
IFMS Recurrent costs		0
Electricity		0
Water		76
General Staff Salaries		6,091
Allowances		500
Travel inland		1,900
Fuel, Lubricants and Oils		150
Wage Rec't:	64,090	6,091
Non Wage Rec't:	5,211	2,826
Domestic Dev't:		
Donor Dev't:		
Total	69,301	8,917

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, September, October, November and December)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		62
Travel inland		500
Wage Rec't:		

Vote: 554 Tororo District**2014/15 Quarter 2****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)
<i>Non Wage Rec't:</i>	562	562
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	562	562

Output: Social Rehabilitation Services

Non Standard Outputs:	1 Council meetings held at District Headquarters. 1 monitoring meetings conducted on disability programmes in the Sub counties of Mulanda, Molo and Nagongera T.C and Mella	1 monitoring meetings conducted on disability programmes in the Sub counties of Mulanda, and Nagongera sub county and town council.
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		790
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	995	940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	995	940

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, Nabyoga=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, Nabyoga=14, magola=09, Osukuru-15, Mukujju-19, Kwapa,-12,Merikit-11 and Molo-13, Sopsop,-14 Mulanda-14, Mella-12, Iyolwa-14,Kirewa-14
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		4,500
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,444	5,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,444	5,400

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0	0 (N/A)
Non Standard Outputs:		NILL

Vote: 554 Tororo District**2014/15 Quarter 2****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		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	169,104	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	169,104	0
Output: Support to Youth Councils		
No. of Youth councils supported	0 (0)	0 (NIL)
Non Standard Outputs:	one Youth Executive Meetings held at District 1 monitoring and evaluation visit for youth activities conducted in DATIC	one Youth Executive Meetings held at District 1 monitoring and evaluation visit for youth activities conducted in DATIC
<i>Workshops and Seminars</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		1,800
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,303	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,303	2,400
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,)	2 (2 local Assistive Devises made and supplied to PWDs in mulanda-1,osukuru-1,kisoko-1,)
Non Standard Outputs:	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	52 sign language trainings conducted in Merikit Unit Primary School in Merikit sub counties Funds were transferred to 4 groups under special grant
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>IFMS Recurrent costs</i>		70
<i>Travel inland</i>		3,700
<i>Fuel, Lubricants and Oils</i>		500
<i>Transfers to Other Private Entities</i>		8,000

Vote: 554 Tororo District**2014/15 Quarter 2****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: 15,810 12,470

Domestic Dev't:

Donor Dev't:

Total 15,810 12,470**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-5sopsop-5,magola-5,rubongi-5,Mulanda-5,Iyolwa-5 sub counties, Western-5 and Eastern

5 inspections at the District in Tororo Cement industry 3, steel works 2

Travel inland

150

Fuel, Lubricants and Oils

90

Wage Rec't:

Non Wage Rec't: 250 240

Domestic Dev't:

Donor Dev't:

Total 250 240**Output: Labour dispute settlement**

Non Standard Outputs:

10 Job seekers Registered and placed.
One Data base for job seekers and employers established at District

5 Job seekers Registered and placed.

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

10 Child Labour monitored and
15 Sens

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: Reprerentation on Women's Councils**

No. of women councils supported

2 (Supported two women groups with a start up grant at the district)

0 (Nil)

Vote: 554 Tororo District**2014/15 Quarter 2****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)
9. Community Based Services		
Non Standard Outputs:	1 women executive meetings held at the District head quarters	Nil
	Gender policy and other legal documents disseminated to stakeholders at the district head quarters	
Advertising and Public Relations		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,986	0
Domestic Dev't:		
Donor Dev't:		
Total	1,986	0

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, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa, Malaba and Nagongera TCs	Funds were transferred to the sub counties of Mulanda, Merikit and Kwapa to fund 7community groups
	one meetings held with the Distr	Monitoring visits by the sub county staff were carried out in the sub counties of Mella, molo, mukuju, Nagongera, Mulanda,Kirewa,Nabuyoga,Iyolwa, Magola,
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**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Vote: 554 Tororo District**2014/15 Quarter 2****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)
10. Planning		
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. Performance Contract for FY 2014/2015 submitted to the Ministry of Finance Planning and Economic development. 2. Quarter one progress report for FY 2014/2015 submitted to the Ministry of Finance Planning and Economic development 3. Salaries to 4 Distri
<i>General Staff Salaries</i>		9,050
<i>Printing, Stationery, Photocopying and Binding</i>		1,555
<i>Telecommunications</i>		275
<i>Travel inland</i>		2,393
<i>Maintenance - Vehicles</i>		760
<i>Wage Rec't:</i>	13,071	9,050
<i>Non Wage Rec't:</i>	11,890	4,983
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,960	14,033
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. One Budget conference held at the district head quarers. 2. One District Budget Frameworkpaper compiled at the District Planning Unit	1. One Budget conference held at the district head quarers. 2. One District Budget Frameworkpaper compiled at the District Planning Unit and submitted to the Ministry of Finance, Planning and Economic Development. 3. 21 LLGs (Petta, Paya; Nagongera Kisoko
<i>Workshops and Seminars</i>		11,646
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,275	11,646
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,275	11,646
Output: Demographic data collection		
Non Standard Outputs:	2.. Two 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	Ten days enumeration conducted in 29 extra enumeration areas in the district.
<i>Allowances</i>		36,068

Vote: 554 Tororo District**2014/15 Quarter 2****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)
10. Planning		
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,340	36,068
Domestic Dev't:		
Donor Dev't:		
Total	1,340	36,068

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	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
Travel inland		9,669
Wage Rec't:		
Non Wage Rec't:	5,650	6,689
Domestic Dev't:	7,848	2,980
Donor Dev't:		
Total	13,498	9,669

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	1 Quarterly Internal Audit report produced and submitted to the District Council Salaries paid to 6 staff for 3 months 1 quarterly internal audit reports for district departments - Administration, Finance, Statutory bodies, Production, Health, Educa	1 Quarterly Internal Audit report produced and submitted to the District Council Salaries paid to 3 staff for 3 months. 1 quarterly internal audit report for district departments - Administration, Finance, Statutory bodies, Production, Health, Educa
General Staff Salaries		8,794
Computer supplies and Information Technology (IT)		531
Printing, Stationery, Photocopying and Binding		1,306

Vote: 554 Tororo District**2014/15 Quarter 2****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)
11. Internal Audit		
Wage Rec't:	14,299	8,794
Non Wage Rec't:	5,990	1,837
Domestic Dev't:		
Donor Dev't:		
Total	20,289	10,630

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	17/1/15 (Office of the district chairperson)	20/10/2014 (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 resouces, 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 resouces, Community Based services, Planning unit, Works and Technical services, internal audit)
Non Standard Outputs:		N/A
Travel inland		3,598
Wage Rec't:		
Non Wage Rec't:	16,085	3,598
Domestic Dev't:		
Donor Dev't:		
Total	16,085	3,598

Additional information required by the sector on quarterly Performance

Wage Rec't:	4,968,247	4,261,992
Non Wage Rec't:	2,113,441	2,113,441
Domestic Dev't:	1,170,966	1,170,966
Donor Dev't:		
Total	7,589,199	7,589,199

Vote: 554 Tororo District**2014/15 Quarter 2****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 2****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. 2 national and local functions commemorated at the district, namely. Independence day and the World AIDS day.</p> <p>2. Two computers procured at the district head quarters</p> <p>3. 38 consultation visits made to line ministries, central government departments a</p> |
|--|---|

Vote: 554 Tororo District**2014/15 Quarter 2****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	384,983	53.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,928	3,460	49.9%

Vote: 554 Tororo District**2014/15 Quarter 2****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	5,560	11.1%		
221005 Hire of Venue (chairs, projector, etc)	5,000	400	8.0%		
221007 Books, Periodicals & Newspapers	4,032	2,728	67.7%		
221008 Computer supplies and Information Technology (IT)	10,000	2,100	21.0%		
221009 Welfare and Entertainment	10,000	6,933	69.3%		
221011 Printing, Stationery, Photocopying and Binding	25,000	5,798	23.2%		
221012 Small Office Equipment	5,000	230	4.6%		
221013 Bad Debts	207,034	56,143	27.1%		
221014 Bank Charges and other Bank related costs	1,000	1,903	190.3%		
221016 IFMS Recurrent costs	30,000	14,874	49.6%		
221017 Subscriptions	12,000	4,000	33.3%		
222001 Telecommunications	3,000	580	19.3%		
223005 Electricity	16,000	9,545	59.7%		
223006 Water	7,000	1,162	16.6%		
227001 Travel inland	32,869	47,811	145.5%		
228001 Maintenance - Civil	12,000	400	3.3%		
228002 Maintenance - Vehicles	15,000	7,812	52.1%		
228003 Maintenance – Machinery, Equipment & Furniture	30,000	322	1.1%		
Wage Rec't:	726,122	Wage Rec't:	384,983	Wage Rec't:	53.0%
Non Wage Rec't:	567,263	Non Wage Rec't:	174,239	Non Wage Rec't:	30.7%
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	1,293,385	Total	559,222	Total	43.2%

Output: Human Resource Management

Non Standard Outputs:	36 consultation visits made to ministries of public service-12 ,finance-6 and local Government-6.	12 consultation visits made to ministries of public service- 8 ,finance-6 and local Government-6.	0	Nil
	2.Three thousand performance appraisal forms procured.	2.1500 performance appraisal forms procured		

Expenditure

221003 Staff Training	30,000	2,200	7.3%
221008 Computer supplies and Information Technology (IT)	5,000	4,240	84.8%
221011 Printing, Stationery, Photocopying and Binding	5,000	880	17.6%

Vote: 554 Tororo District**2014/15 Quarter 2****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

224002 General Supply of Goods and Services	0	3,432		N/A
227001 Travel inland	15,000	7,393		49.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	150,000	Non Wage Rec't: 18,145	Non Wage Rec't:	12.1%
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	150,000	Total 18,145	Total	12.1%

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.)	2 (1. Career Development and skills development courses for 2 members of staff (ACAO, sub county chief) at various institutions of learning undertaken at UMI,)	25.00	Nil
Availability and implementation of LG capacity building policy and plan	()	NO (N/A)	0	

Vote: 554 Tororo District**2014/15 Quarter 2****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:

- | | |
|---|--|
| 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 performance appraisal, planning, budgeting and Accounting and minute writing at the district head quarters.
4. 60 District Councillors, HODs and HOS, attended a retreat on budget implementation at the district head quarters..
5. 60 HOD, HOS, Sub county staff and records staff trained in records and information management at the district head quarters..
6. 60 District Councillors, HoD/S and Community Development Office staff trained in gender and cross cutting issues at the district head quarters..
7. 70 LC 111 Chairpersons, Sub county Chiefs, HoD trained in Environment management, screening and mainstreaming at the district head quarters.. | 1. 60 District Councillors, HODs and HODS, attended a retreat on budget implementation at Wakiso district head quarters. |
|---|--|

Expenditure

221002 Workshops and Seminars	0	1,535	N/A
221003 Staff Training	68,708	7,000	10.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		8,535	Non Wage Rec't: 0.0%
Domestic Dev't:	68,708	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	68,708	8,535	Total 12.4%

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
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Vote: 554 Tororo District**2014/15 Quarter 2****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:	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
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Expenditure

227001 Travel inland	25,000	5,000	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,000	5,000	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,000	5,000	12.5%

Output: Office Support services

		0	nil
Non Standard Outputs:	1. Offices and the surrounding of the district head quarters cleaned and maintained	N/A	

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 generated	()	0 (N/A)	0	Revenue allocated to the department was inadequate to implement other activities due to the poor local revenue returns realised during the quarter
No. of monitoring visits conducted	()	0 (n/a)	0	
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,	2,000	1,500	75.0%
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Vote: 554 Tororo District**2014/15 Quarter 2****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*Photocopying and Binding*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	7.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	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 (n/a)	.00	funds received during the quarter were adequate to pay for the extension of the workers houses
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	1- 15 office desks, 15 book shelves, 15 noticeboards procured in the entire District		

Expenditure

231001 Non Residential buildings (Depreciation)	288,469	24,000	8.3%
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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>	288,469	<i>Domestic Dev't:</i>	24,000	<i>Domestic Dev't:</i>	8.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	288,469	Total	24,000	Total	8.3%

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. 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)	4 (2 office blocks at Magola and Sop Sop sub county haedquaters completed and retention paid for Kwapa sc administration block and the veterinary block)	66.67	nil
No. of solar panels purchased and installed	()	0 (N/A)	0	

Vote: 554 Tororo District**2014/15 Quarter 2****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

No. of administrative buildings constructed () 0 (N/A) 0

Non Standard Outputs: n/a

Expenditure

231001 Non Residential buildings (Depreciation) **313,926** 76,136 24.3%

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:	313,926	Domestic Dev't:	76,136	Domestic Dev't:	24.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	313,926	Total	76,136	Total	24.3%

Output: Other Capital

Non Standard Outputs: 0 nil

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

Expenditure

312301 Cultivated Assets **3,424,664** 897,690 26.2%

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:	897,690	Domestic Dev't:	26.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,424,664	Total	897,690	Total	26.2%

Vote: 554 Tororo District**2014/15 Quarter 2****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**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.)	18/6/14 (Annual performance report prepared at the district headquarters)	#Error	Inadequate allocation by management to undertake the planned activities.
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Non Standard Outputs:	Salaries for 36 finance department staff paid.	Salaries for 36 Finance department staff paid
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20 IFMS Computers and Generator Serviced at the district head quarters.	Not archived
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One departmental Motor Vehicle Serviced at Total Service Station.	Not Archived
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One departmental Motor Vehicle Serviced at Total Service Station.

Expenditure

211101 General Staff Salaries	206,055	97,347	47.2%		
221009 Welfare and Entertainment	500	30	6.0%		
221011 Printing, Stationery, Photocopying and Binding	4,000	771	19.3%		
221014 Bank Charges and other Bank related costs	1,500	624	41.6%		
221016 IFMS Recurrent costs	2,000	461	23.1%		
227001 Travel inland	8,000	4,152	51.9%		
227004 Fuel, Lubricants and Oils	7,034	3,249	46.2%		
228002 Maintenance - Vehicles	4,689	418	8.9%		
Wage Rec't:	206,055	Wage Rec't:	97,347	Wage Rec't:	47.2%
Non Wage Rec't:	41,363	Non Wage Rec't:	9,704	Non Wage Rec't:	23.5%
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	107,051	Total	43.3%

Output: Revenue Management and Collection Services

Vote: 554 Tororo District**2014/15 Quarter 2****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).)	168762535 (District head quarters (56,111,225) and sub counties of Petta (1,837,779), Paya (2,591,119); Nagongera (2,099,776), Kisoko (2,346,520) Rubongi (3,316,953), Nabuyoga (2,725,891), Kirewa (2,652,271), Magola (2,088,861), Sopsop (1,786,358) Merikit (2,454,612), Molo (2,106,088), Mukuju (3,438,000), Osukuru (9,695,969),Iyolwa (2,210,723), Mella (2,118,046), Kwapa (2,322,853),Mulanda (3,106,941), Malaba T/C (5,755,000), Nagonongera T/C (3,432,550).)	77.29	Inadequate allocation provided by management to undertake planned 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).)	2251000 (Local Hotel tax collected by Malaba Town council (2,225,000), Osukuru sub county (26,000).)	70.34	
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).)	495659405 (District Headquarters (128,509,722): Iyolwa(384,272); Kirewa(15,146); Kisoko(8,176,291); Kwapa(1,910,000); Magola(1,537,605); Malaba TC(36,205,000); Mella(106,487); Merikit(3,238,280); Mollo(4,423,453); Mukuju(950,000); Mulanda(1,921,065); Nabuyoga(2,600,990); Nagongera(2,559,821); Nagongera TC(19,162,526); Osukuru(13,779,165); Paya(1,421,455); Petta(4,111,732); Rubongi(3,095,595); Sop Sop(1,184,050).)	47.59	

Vote: 554 Tororo District**2014/15 Quarter 2****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	800	53.3%
227001 Travel inland	27,984	7,172	25.6%
228003 Maintenance – Machinery, Equipment & Furniture	1,300	350	26.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,599	9,557	20.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,599	9,557	20.5%

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 (The District head quarters.)	#Error	Some funding provided by management to undertake planned activities.
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 2****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
Two supplementary budgets for council approval produced at the district head quarters.

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

Expenditure

227001 Travel inland	4,150	1,728	41.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,201	1,728	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,201	1,728	10.0%

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. Some funding oprovided by management to undertake the planned activities.

4 follow up visits conducted to the MOFPED to collect budget papers, cash release papers and consultations. One follow up visit made to the MoFPED.

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	800	40.0%
221014 Bank Charges and other Bank related costs	1,500	913	60.8%
227001 Travel inland	4,000	2,240	56.0%
227004 Fuel, Lubricants and Oils	2,006	998	49.8%

Vote: 554 Tororo District**2014/15 Quarter 2****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>	27,928	<i>Non Wage Rec't:</i>	6,081	<i>Non Wage Rec't:</i>	21.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,928	Total	6,081	Total	21.8%

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	Some funding provided by management to undertake 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.	Assorted Books of accounts procured. 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 institutio		

Expenditure

211103 Allowances	3,000	2,140	71.3%
221003 Staff Training	10,000	4,670	46.7%
221008 Computer supplies and Information Technology (IT)	700	1,838	262.6%

Vote: 554 Tororo District**2014/15 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding	12,000	5,018	41.8%	
227001 Travel inland	2,000	1,511	75.5%	
227004 Fuel, Lubricants and Oils	1,100	120	10.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	15,297	Non Wage Rec't:	51.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	30,000	15,297	Total	51.0%

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	Lack of allocation by management to undertake the planned activities.
	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:		0	Wage Rec't:	0.0%
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:		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	There was timely planning and release of funds that enabled all the meetings to take place during the second quarter
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Vote: 554 Tororo District**2014/15 Quarter 2****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 December 2014		compared to the first quarter that had arrears to be paid.
	6 Business committee meetings held at the District headquarters	2 Meetings held out of 6 for the District Council during the two quarters		
	12 District Executive Committee meetings held at the District headquarter	3 Business committee meetings held at the District headquarters		
		6 District Executive Committee m		

Expenditure

211101 General Staff Salaries	412,837	88,451	21.4%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,440	720	50.0%		
211103 Allowances	65,000	32,387	49.8%		
213002 Incapacity, death benefits and funeral expenses	1,797	200	11.1%		
213004 Gratuity Expenses	153,655	9,300	6.1%		
221002 Workshops and Seminars	2,000	1,000	50.0%		
221007 Books, Periodicals & Newspapers	1,200	280	23.3%		
221008 Computer supplies and Information Technology (IT)	4,000	450	11.3%		
221009 Welfare and Entertainment	13,000	2,988	23.0%		
221012 Small Office Equipment	1,025	1,318	128.6%		
227001 Travel inland	27,377	9,753	35.6%		
227002 Travel abroad	3,000	3,000	100.0%		
227004 Fuel, Lubricants and Oils	9,164	1,698	18.5%		
228002 Maintenance - Vehicles	400	4,801	1200.0%		
282101 Donations	4,000	576	14.4%		
Wage Rec't:	412,837	Wage Rec't:	88,451	Wage Rec't:	21.4%
Non Wage Rec't:	292,358	Non Wage Rec't:	68,471	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	705,195	Total	156,922	Total	22.3%

Output: LG procurement management services

Non Standard Outputs:	24 meetings held to consider award of contracts at the District headquarters	7 meetings held out of 24 during the two quarters for Contracts committee	0	Delayed submissions by Lower local Governments and quorum that would lead to postponment of meetings.
	12 evaluation committee meetings held on procuments at the District headquarters			

Expenditure

Vote: 554 Tororo District**2014/15 Quarter 2****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

211103 Allowances	13,300	2,750	20.7%	
221009 Welfare and Entertainment	2,500	780	31.2%	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,155	53.9%	
227001 Travel inland	3,000	1,511	50.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	33,530	7,196	21.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	33,530	7,196	21.5%	

Output: LG staff recruitment services

Non Standard Outputs:	42 District service commission meetings held at the district headquarters	19 meetings held out 42 during the two quarters for District Service Commission.	0	No Submissions made that required the advert during the quarter and there was no field visit made because of delay in processing of funds.
	2 Monitoring visits of recruited staff conducted	Salary paid to the Chairperson district service commission for the period July to December 2014		
	3 Advertisements placed on the print media for recruitment			

Expenditure

211101 General Staff Salaries	24,523	12,262	50.0%	
211103 Allowances	34,000	10,800	31.8%	
221007 Books, Periodicals & Newspapers	1,200	394	32.8%	
221008 Computer supplies and Information Technology (IT)	2,000	650	32.5%	
221009 Welfare and Entertainment	3,000	2,450	81.7%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,208	73.6%	
227001 Travel inland	6,500	1,670	25.7%	
227004 Fuel, Lubricants and Oils	4,000	1,839	46.0%	
Wage Rec't:	24,523	12,262	50.0%	
Non Wage Rec't:	74,947	20,010	26.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	99,470	32,272	32.4%	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	1500 (Tororo Municipal Council, Nagongera Town Council, Malaba Town Council and 17 Subcounties of Kwapa, Merokit, Mukuju, Molo, mella, Os ukuru Rubongi, kisoko, Petta, Sop-sop, Paya, Nagongera, kirewa, nab	617 (617 applications approved out of 1500 during the two quarters for District land board)	41.13	Delay in release of funds and also this affected purchase of stationery for submissions, inadequate funds to facilitate all the board's sittings.
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Vote: 554 Tororo District**2014/15 Quarter 2****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

uyoga,iyolwa,Mulanda, Magola)

No. of Land board meetings 8 (8 District Land Board meetings held at the district Head quarters.) 5 (5 meetings held by the end of the two quarters) 62.50

Non Standard Outputs: 8 copies of minutes submitted the Ministry of Lands to submit minutes of Land Board meetings 2 copies of minutes submitted to the Ministry by the end of the two quarters.

Two Town Boards of Osukuru and Kwapa planned No Town boards created by the end of the quarters.

All government pieces of land surveyed in Paya sub county

Expenditure

211103 Allowances	10,000	4,598	46.0%
221009 Welfare and Entertainment	2,000	677	33.8%
221011 Printing, Stationery, Photocopying and Binding	2,400	439	18.3%
227001 Travel inland	8,800	1,008	11.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	6,722	22.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	6,722	22.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council () 0 (N/A) 0 Inadequate funding, where the release can not cover all meetings meant for the quarter.

No. of Auditor Generals queries reviewed per LG 12 (32 DPAC meetings held at the district headquarters) 9 (9 meetings held out of 32 by the end of the two quarters for DPAC) 75.00

Non Standard Outputs: N/A

Expenditure

211103 Allowances	23,000	6,421	27.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,463	82.1%
227001 Travel inland	2,000	671	33.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,791	9,555	30.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,791	9,555	30.1%

Output: LG Political and executive oversight

0 The funds were released during the

Vote: 554 Tororo District**2014/15 Quarter 2****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:	Twenty day monitoring visits conducted for PAF projects in all the 19 lower local Governments	37 days monitoring conducted out of 80 by the end of the two quarters for Political PAF and PRDP.		quarter that enabled the monitoring to be carried out.
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Expenditure

211103 Allowances	8,704	3,840	44.1%
227004 Fuel, Lubricants and Oils	4,731	3,038	64.2%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	13,755	Non Wage Rec't: 6,878	Non Wage Rec't: 50.0%
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 6,878	Total 50.0%

Output: Standing Committees Services

Non Standard Outputs:	32 committee meetings held at the District Headquarters	16 meetings held out of 32 by the end of the two quarters for standing committees	0	The increase on meetings was due to supplementary budgets that came up during the quarter, especially in health, Production and works Departments.
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Expenditure

211103 Allowances	27,900	8,243	29.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	30,468	Non Wage Rec't: 8,243	Non Wage Rec't: 27.1%
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	30,468	Total 8,243	Total 27.1%

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-	1 (Orange seedlings (10,488) provided by the NAADS secretariat and distributed to farmers in Mulanda, Mella, Molo, Merikit, Nabuyoga, Petta, Nagongera and Tororo	2.38	Other than special release for payment of outstanding gratuity for NAADS terminated staff, the district did not receive
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Vote: 554 Tororo District**2014/15 Quarter 2****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

	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.)	municipality)		funding direct for this output from the central Government.
Non Standard Outputs:	At least 21 adaptive trials 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.	Outstanding gratuity and other obligations of 40 NAADS staffs was meant using special release.		

Expenditure

211101 General Staff Salaries	312,095	157,648	50.5%		
221014 Bank Charges and other Bank related costs	840	410	48.8%		
Wage Rec't:	312,095	Wage Rec't:	157,648	Wage Rec't:	50.5%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	267,557	Domestic Dev't:	410	Domestic Dev't:	0.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	579,652	Total	158,058	Total	27.3%

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

0

The greatest challenge is staffing.

Vote: 554 Tororo District**2014/15 Quarter 2****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.	Two synthesis progress reports submitted to MAAIF, CAO, District chairperson, RDC and Secretary for Production on the performance and delivery of service in all agricultural programs implemented at both the District headquarters and Lower local government
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Expenditure

211101 General Staff Salaries	355,501		140,294		39.5%
211103 Allowances	780		790		101.3%
221002 Workshops and Seminars	2,000		735		36.8%
221008 Computer supplies and Information Technology (IT)	1,000		150		15.0%
221011 Printing, Stationery, Photocopying and Binding	900		784		87.1%
221014 Bank Charges and other Bank related costs	600		564		94.1%
222001 Telecommunications	200		50		25.0%
227001 Travel inland	3,158		1,025		32.4%
227004 Fuel, Lubricants and Oils	1,361		1,105		81.2%
228002 Maintenance - Vehicles	9,200		4,189		45.5%
228003 Maintenance – Machinery, Equipment & Furniture	2,800		1,345		48.0%
Wage Rec't:	355,501	Wage Rec't:	140,294	Wage Rec't:	39.5%
Non Wage Rec't:	26,848	Non Wage Rec't:	10,737	Non Wage Rec't:	40.0%
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	382,349	Total	151,030	Total	39.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (This is unfunded investment priority.)	0 (NA)	0	Delegated agricultural inspectors received funds for agro-input inspections for a quarter under review but were not able to carry out inspections due to overwhelming at the Malaba border.
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Vote: 554 Tororo District**2014/15 Quarter 2****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	453	8.6%
221011 Printing, Stationery, Photocopying and Binding	2,339	92	3.9%
227001 Travel inland	8,947	2,302	25.7%
227004 Fuel, Lubricants and Oils	7,163	577	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,737	3,423	21.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	24,000	0	0.0%
Total	39,737	3,423	8.6%

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-	22892 (Animals (cows-8448, pigs-9300, goats-5040 and sheep-104) were slaughtered in	38.15	Overwhelming demand for veterinary services yet there is
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Vote: 554 Tororo District**2014/15 Quarter 2****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.)		acute shortage of staff in the field.
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.)	152810 (Animals (cows-14716, pigs-6290, poultry-92000, goats-38184 and sheep-1620) 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.)	21.97	
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.)	97223 (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.)	54.62	

Vote: 554 Tororo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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	589	43.0%
221011 Printing, Stationery, Photocopying and Binding	500	145	29.0%
223005 Electricity	1,200	411	34.2%
224002 General Supply of Goods and Services	0	860	N/A
227001 Travel inland	4,149	1,935	46.6%
227004 Fuel, Lubricants and Oils	5,268	2,610	49.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,806	6,550	34.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,806	6,550	34.8%

Output: Fisheries regulation

Vote: 554 Tororo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

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.)	549 (Fish ponds stocked in Eastern division-52, Iyolwa-19, Kirewa-22, Kisoko-29, Kwapa-11, Magola-57, Malaba TC-16, Mella-19, Merikit-13, Molo-23, Mukuju-28, Mulanda-35, Nabuyoga-12, Nagongera s/c-25, Nagongera TC-13, Osukuru-46, Paya-22, Petta-10, Rubongi-51, Sopsop-17, Western division-42.)	201.84	Processing of funds for the fish farmers training and inspections delayed due to management errors.
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.)	32851 (Kilograms of fish harvested in Eastern division-7936, Iyolwa-360, Kirewa-1820, Kisoko-1054, Kwapa-2550, Magola-4020, Malaba TC-1076, Mella-2560, Merikit-896, Molo-966, Mukuju-1760, Mulanda-1680, Nabuyoga-206, Nagongera s/c-1470, Nagongera TC-126, Osukuru-2910, Paya-996, Petta-130, Rubongi-6950, Sopsop-2720, Western division-4560.)	114.98	
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.)	613 (Fish ponds constructed and/or maintained in Eastern division-60, Iyolwa-24, Kirewa-27, Kisoko-40, Kwapa-15, Magola-70, Malaba TC-21, Mella-24, Merikit-17, Molo-25, Mukuju-34, Mulanda-44, Nabuyoga-11, Nagongera s/c-33, Nagongera TC-12, Osukuru-64, Paya-27, Petta-9, Rubongi-57, Sopsop-21, Western division-51.)	163.03	

Vote: 554 Tororo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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; Fish predator control demonstration materials procured and delivered to Magola sub-county and awaiting setting.		
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Expenditure

221002 Workshops and Seminars	4,000	1,125	28.1%
224002 General Supply of Goods and Services	0	8,744	N/A
227001 Travel inland	2,226	960	43.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,840	960	25.0%
Domestic Dev't:	13,651	9,869	72.3%
Donor Dev't:		0	0.0%
Total	17,491	10,829	61.9%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (It is unfunded priority.)	0 (It was unfunded priority.)	0	The greatest challenge is staffing and transport.
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Vote: 554 Tororo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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	603	42.4%
221011 Printing, Stationery, Photocopying and Binding	308	308	100.0%
227001 Travel inland	5,190	1,805	34.8%
227004 Fuel, Lubricants and Oils	1,356	1,356	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,077	4,072	40.4%
Domestic Dev't:	5,300	0	0.0%
Donor Dev't:		0	0.0%
Total	15,377	4,072	26.5%

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.

Two reports 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, battery, two-ton jerk, vehicle

0

Theft and vandalism of the institution property.

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	2,000	41.7%
211103 Allowances	312	156	50.0%

Vote: 554 Tororo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

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4. Production and Marketing

221011 Printing, Stationery, Photocopying and Binding	188	80	42.6%	
221014 Bank Charges and other Bank related costs	500	127	25.4%	
222001 Telecommunications	100	20	20.0%	
224002 General Supply of Goods and Services	0	400	N/A	
227001 Travel inland	600	300	50.0%	
227004 Fuel, Lubricants and Oils	1,292	646	50.0%	
228002 Maintenance - Vehicles	2,500	715	28.6%	
228004 Maintenance – Other	987	194	19.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,702	3,694	31.6%	
Domestic Dev't:	15,341	944	6.2%	
Donor Dev't:		0	0.0%	
Total	27,043	4,637	17.1%	

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

No. of abattoirs rehabilitated in Urban areas	()	0 (NA)	0	The construction of the two stance waterborne toilet on track. The delay was due to the requirement of an approved project brief.
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.)	1 (Abattoir constructed with a perimeter fence at Malaba town council.)	100.00	
Non Standard Outputs:		NA		
Expenditure				
312104 Other Structures	120,000	83,849	69.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	120,000	83,849	69.9%	
Donor Dev't:		0	0.0%	
Total	120,000	83,849	69.9%	

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 greatest challenge was lack of adequate coordination for the project.
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Vote: 554 Tororo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

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.)	5 (Trade sensitization meetings organized in Tororo municipality, Mukuju, Kwapa, Nagongera and Mulanda)	62.50	
No of businesses issued with trade licenses	0 (NA)	0 (NA)	0	
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.		

Expenditure

221002 Workshops and Seminars	3,201	2,975	92.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	441	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	5,667	2,975	52.5%	
Total	6,108	2,975	48.7%	

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 (NA)	.00	The greatest challenge is maintaining up date market prices data amidst insufficient and irregular funding.
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.)	2 (Market price information reports for both rural and urban markets disseminated)	50.00	

Vote: 554 Tororo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

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4. Production and Marketing

Non Standard Outputs: Four workshops on cross-cutting issues organized in Tororo municipality, Tororo county, West Budama North and West Budama South. NA

Expenditure

221008 Computer supplies and Information Technology (IT)	1,330	350	26.3%
221011 Printing, Stationery, Photocopying and Binding	141	12	8.2%
222001 Telecommunications	64	40	62.5%
227001 Travel inland	1,839	1,914	104.1%
227004 Fuel, Lubricants and Oils	895	338	37.8%
228002 Maintenance - Vehicles	749	450	60.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	359	570	158.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	6,781	2,534	37.4%
Total	7,140	3,104	43.5%

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.)	10 (Cooperatives assisted in registration, Tororo fruit & vegetables; Kwapa farmers; Tororo young investors; Namuma-Nyangole; Zeyne plaza; Abur-Osukuru; FHS Uganda West budama south housing cooperative-Mulanda)	50.00	NA
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.)	19 (Cooperative groups supervised, Mt. Tororo,TMC; Mukuju; Apokor; SWODEPRO, Nagongera; 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)	38.00	
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.)	7 (Cooperatives mobilized for registration, Tororo municipality; Osukuru; Mulanda; TMATA Rubongi; Masha TMC; and Bison A community)	70.00	

Vote: 554 Tororo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs: Four sensitization meetings organized in Tororo municipality-1, Tororo county-1, West Budama North-1, West Budama South-1. NA

Expenditure

211103 Allowances	201	144	71.6%
221008 Computer supplies and Information Technology (IT)	614	600	97.7%
221011 Printing, Stationery, Photocopying and Binding	114	89	78.3%
227001 Travel inland	878	869	99.0%
227004 Fuel, Lubricants and Oils	445	420	94.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	86	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	2,984	2,122	71.1%
Total	3,070	2,122	69.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Delayed disbursement of donar funds affected the supervisions to lower health facilities during the quarter.

Vote: 554 Tororo District**2014/15 Quarter 2****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:	<p>) 4 intergrated supervision visits in Medicines and Health supplies, Reproductive Health, Health promotion activities, Management functions, HMIS, Human resources etc conducted in the Health centres as listed below.</p> <p>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</p>	<p>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.</p> <p>West Budama North HSD(Nagongera HCIV, Mulanda</p>		
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Vote: 554 Tororo District**2014/15 Quarter 2****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

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 2****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 2****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

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	560	12.4%
222001 Telecommunications	0	1,914	N/A
211101 General Staff Salaries	3,363,635	1,734,314	51.6%
211103 Allowances	229,159	93,309	40.7%
221001 Advertising and Public Relations	10,790	1,900	17.6%
221007 Books, Periodicals & Newspapers	691	257	37.2%
221008 Computer supplies and Information Technology (IT)	4,193	300	7.2%
221009 Welfare and Entertainment	0	3,603	N/A
221011 Printing, Stationery, Photocopying and Binding	11,720	4,502	38.4%
273101 Medical expenses (To general Public)	0	432	N/A
227001 Travel inland	82,400	6,795	8.2%
227004 Fuel, Lubricants and Oils	6,890	9,410	136.6%
228002 Maintenance - Vehicles	1,500	2,140	142.6%
Wage Rec't:	3,363,635	Wage Rec't: 1,734,314	Wage Rec't: 51.6%
Non Wage Rec't:	78,626	Non Wage Rec't: 26,783	Non Wage Rec't: 34.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	382,777	Donor Dev't: 98,338	Donor Dev't: 25.7%
Total	3,825,038	Total 1,859,435	Total 48.6%

*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.)	2207 (2207 total number of deliveries visited Tororo Hospital.)	97.10	N/A
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Vote: 554 Tororo District**2014/15 Quarter 2****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 inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	16800 (16800 total number of inpatients visited Tororo Hospital.)	7834 (7834 total number of inpatients visited Tororo Hospital.)	46.63	
%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.)	30643 (30643 total number of outpatients visited Tororo Hospital.)	61.29	
Non Standard Outputs:	9800 children immunised with DPT3 at Tororo Hospital	5080 children immunised with DPT3 at Tororo Hospital		

Expenditure

263104 Transfers to other govt. units	305,231	144,624	47.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	289,246	144,624	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	15,985	0	Donor Dev't:	0.0%
Total	305,231	144,624	Total	47.4%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	420 (420 deliveries conducted in St. Anthonys Hospital.)	271 (271 deliveries conducted in St. Anthonys Hospital.)	64.52	N/A
Number of inpatients that visited the NGO hospital facility	400 (400 children immunised with DPT3 at St. Anthony's Hospital)	531 (531 children immunised with DPT3 at St. Anthony's Hospital)	132.75	
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)	10036 (10036 out patients visited the NGO hospitals st. Anthony's Hospital 3702 Benedictine Eye Hospital 6334)	77.86	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	329,887	156,327	47.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	313,902	156,327	Non Wage Rec't:	49.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	15,985	0	Donor Dev't:	0.0%
Total	329,887	156,327	Total	47.4%

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	102 (102 deliveries conducted in the following health facilities. True Vine HCIII 0 Mifumi HCIII 102)	48.34	N/A
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Vote: 554 Tororo District**2014/15 Quarter 2****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

	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)	386 (386 number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 98 Mifumi HCIII 288,)	62.26	
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)	29 (29 total number of in patients visited the following facilities True Vine HCIII 29)	58.00	
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)	7783 (4599 total number of outpatients visited the following health facilities True Vine HCIII 157 Mifumi HCIII 340 St Johns Kayoro HCII 2209 NAYOFAH HCII 1467)	129.82	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	29,334	18,704	63.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	29,334	18,704	Non Wage Rec't:	63.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	29,334	18,704	Total	63.8%

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 2****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)

368100 (368100 total number of outpatients visited the following government health facilities Mukuju HCIV - 14534, Nagongera HC IV - 12469, Mulanda HCIV - 14633, 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 - 3511, Nyiemera HCII - 2250, Sopsop HCII - 3215)

81.18

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)

4540 (4540 total number of inpatients visited the following government health facilities Mukuju HCIV 1378, Nagongera HC IV 1464, Mulanda HCIV 1698)

48.07

Vote: 554 Tororo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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)	2956 (2956 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 358, Nagongera HC IV -535, Mulanda HCIV - 489, Kisoko HCII - 142, Petta HCIII - 178, Paya HCIII - 255, Kirewa Community HCIII -200, Panyangasi HCIII - 70, Poyameri HCIII -140, Kiyeyi HCIII -230, Iyolwa HCIII - 145, Molo HCIII - 193, Merikit HCIII - 240, Osukuru HCIII - 300, Malaba HCIII - 191, Kwapa HCIII - 156, Mella HCIII -168, Atangi HC III -134)	51.91	
%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 - 69%, Nagongera HC IV -71%, Mulanda HCIV - 61%, Kisoko HCIII -65%, Petta HCIII -65%, Paya HCIII -59%, Kirewa Community HCIII -52%, Panyangasi HCIII -55%, Poyameri HCIII - -54%, Kiyeyi HCIII -47%, Iyolwa HCIII - 58%, Molo HCIII V -56%, Merikit HCIII -51%, Osukuru HCIII -57%, Malaba HCIII - 56%, Kwapa HCIII -57%, Mella HCIII -55%,)	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%)	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%)	100.00	
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)	10590 (10590 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD - 5125 West Budama North HSD- 1748 West Budama South HSD - 1720 Tororo County HSD - 1997)	50.72	

Vote: 554 Tororo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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	97,014	31.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	176,226	97,014	55.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	131,476	0	0.0%
Total	307,702	97,014	31.5%

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 .)	1 (Staff house constructed at Kwapa HC III, Kwapa subcounty)	100.00	N/A
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Vote: 554 Tororo District**2014/15 Quarter 2****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 88,109 66.7%

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:	88,109	Domestic Dev't:	66.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	132,060	Total	88,109	Total	66.7%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated 0 (N/A) 0 (N/A) 0 N/A

No of maternity wards constructed 1 (Construction of 1 maternity ward in Poyameri HC III ,Magola Subcounty, Poyawe parish) 1 (Construction of 1 maternity ward in Poyameri HC III ,Magola Subcounty, Poyawe parish) 100.00

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation) 170,000 85,000 50.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	170,000	Domestic Dev't:	85,000	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	170,000	Total	85,000	Total	50.0%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 0 (N/A) 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) 3 (Completion of OPD at Namwaya HC II ,Sopsop H/C II, Namwaya HC II and Molo H/C III) 300.00

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation) 33,144 47,831 144.3%

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:	47,831	Domestic Dev't:	144.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,144	Total	47,831	Total	144.3%

Vote: 554 Tororo District**2014/15 Quarter 2****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	4,811,676	47.1%
Wage Rec't:	10,216,381	4,811,676	47.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,216,381	4,811,676	47.1%

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)	150 (163 Govt aided Primary Schools.)	30.00	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)	7119 (In all the 163 Governt aided Primary Schools)	94.92	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units	1,205,095	567,696	47.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,205,095	567,696	47.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,205,095	567,696	47.1%

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

Vote: 554 Tororo District

2014/15 Quarter 2

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	Procurement of contractors had not yet been concluded 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	Procurement of contractors had not yet been concluded 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	Procurement of contractors had not yet been concluded. 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%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	159,652	1,680	1.1%
Donor Dev't:		0	0.0%
Total	159,652	1,680	1.1%

Vote: 554 Tororo District**2014/15 Quarter 2****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**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	()	0 (N/A)	0	The construction was completed in quarter one
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	

Non Standard Outputs:

N/A

Expenditure

231002 Residential buildings (Depreciation)	5,900	5,650	95.8%
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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:	5,900	Domestic Dev't:	5,650	Domestic Dev't:	95.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	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	Nil
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 arny 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 arny SS)	100.00	
No. of students sitting O level	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	2,393,549		947,963		39.6%
Wage Rec't:	2,393,549	Wage Rec't:	947,963	Wage Rec't:	39.6%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,393,549	Total	947,963	Total	39.6%

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,	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,	100.00	Nil
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Vote: 554 Tororo District**2014/15 Quarter 2****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

Katerema SS, Kiyeyi high school, Rubongi army SS)

Katerema SS, Kiyeyi high school, Rubongi army SS)

Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other govt. units	2,578,357	1,287,829	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,578,357	1,287,829	49.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,578,357	1,287,829	49.9%

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

No. of classrooms constructed in USE	8 (Manjasi High schools)	2 (Manjasi High schools)	25.00	Nil
No. of classrooms rehabilitated in USE	0 ()	3 (Manjasi High schools)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	21,894	10,823	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	21,894	10,823	49.4%
Donor Dev't:		0	0.0%
Total	21,894	10,823	49.4%

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

211101 General Staff Salaries	1,215,572	446,405	36.7%
211103 Allowances	934,801	467,684	50.0%

Vote: 554 Tororo District**2014/15 Quarter 2****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

Wage Rec't:	1,215,572	Wage Rec't:	446,405	Wage Rec't:	36.7%
Non Wage Rec't:	934,801	Non Wage Rec't:	467,684	Non Wage Rec't:	50.0%
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	914,089	Total	42.5%

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 6 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.		

Expenditure

211101 General Staff Salaries	82,494	37,721	45.7%		
227001 Travel inland	19,603	12,760	65.1%		
Wage Rec't:	82,494	Wage Rec't:	37,721	Wage Rec't:	45.7%
Non Wage Rec't:	32,784	Non Wage Rec't:	12,760	Non Wage Rec't:	38.9%
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	115,278	Total	50,481	Total	43.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	()	0 (N/A)	0	Nil
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	

Vote: 554 Tororo District**2014/15 Quarter 2****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 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

211103 Allowances	0	17,227	N/A	
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100.0%	
227001 Travel inland	44,350	23,160	52.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	54,350	50,387	Non Wage Rec't:	92.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	54,350	50,387	Total	92.7%

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

N/A

Vote: 554 Tororo District**2014/15 Quarter 2****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) Three quarterly reports (Q4 FY 2013-14 and Q1 & 2, FY 2013-14) prepared and submitted to URF, MoG, MoFPED and MoWT
- 2) Three workshops held: One at public works training center in Kyambogo, Kampala, second with Road Gangs at Works departmental Board r

Expenditure

211101 General Staff Salaries	109,096	54,994	50.4%
221002 Workshops and Seminars	6,000	4,132	68.9%
221003 Staff Training	4,000	4,255	106.4%
221007 Books, Periodicals & Newspapers	1,500	258	17.2%
221008 Computer supplies and Information Technology (IT)	3,500	1,400	40.0%
221009 Welfare and Entertainment	1,844	946	51.3%

Vote: 554 Tororo District**2014/15 Quarter 2****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	935	116.9%	
223005 Electricity	1,600	208	13.0%	
227001 Travel inland	32,468	17,426	53.7%	
Wage Rec't:	109,096	Wage Rec't: 54,994	Wage Rec't: 50.4%	
Non Wage Rec't:	53,912	Non Wage Rec't: 29,561	Non Wage Rec't: 54.8%	
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	163,008	Total 84,555	Total 51.9%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	4 quarterly monitoring of Agroprocessing facilities in Kirewa and Mella Subcounties	1 quarterly monitoring of Agroprocessing facilities in Kirewa and Mella Subcounties The facility in Mella is located at Apokor market in Apokor parish, while that in Kirewa is located at Kirewa market, next to the subcounty headquarters	0	N/A
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Expenditure

227001 Travel inland	9,000	1,688	18.8%	
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: 1,688	Domestic Dev't: 18.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	9,000	Total 1,688	Total 18.8%	

*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'yga (2), Siwa - Malawa Cell (2), Pajero- Khedhirecho (3.5), Pawakera-Pomeja-Pajakongo (3), Achilet- Misikire (3), Agola - pokurotho (3.1), Maundo p/s -Paya road (3), Magola -Pokatch -Mella Tc (3), Mulanda - Bera (3), Angololo - Akolodong- Malaba(4), Milo6- Atiri ss-Engurai (2) , Atiri-	4 (3.5Km of the following community access roads were maintained:Kachinga C-Kachinga W (1km), Seseme E- Seseme E- Seseme C (2.5km))	4.55	The District Grader broke down and this affected mechanized routine maintenace operations
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Vote: 554 Tororo District**2014/15 Quarter 2****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

Apokor (5), Opedede-Lulikoyo (4.4), Sabasaba-Kasipodo-Manakor (6), Makutano- Boke A (3.4), Kabosa-Ochegen-Apetai (6.5),Asinge-Asusiety (0.5),
, Kachinga C- Kachinga W (1) , Seseme E-Seseme C (2.5), Kipangor-Akadot (4))

Non Standard Outputs:

N/A

N/A

Expenditure

263102 LG Unconditional grants	97,050	97,050	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	97,050	97,050	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	97,050	97,050	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	Breakdown of the district grader affected road maintenace works
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Vote: 554 Tororo District**2014/15 Quarter 2****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 Urban unpaved roads routinely maintained	47 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portspring road 0.4, Koitangiro road 0.3, Tanga road 0.5 2) maintenace of the following roads in nagongera TC:Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2 , Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga road 3.0)	47 (1) 26km of the following roads in Malaba TC were 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, 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) 2) 17km of: the following roads in nagongera Tc were Maintained: 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)	100.00	
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Non Standard Outputs: N/A

N/A

Expenditure

263312 Conditional transfers for Road Maintenance	214,511	107,256	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	214,511	107,256	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	214,511	107,256	50.0%

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0	Breakdown of the grader and abscondment of work by road gangs affected road
Length in Km of District roads periodically maintained	()	0 (N/A)	0	

Vote: 554 Tororo District**2014/15 Quarter 2****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-

475 (475km of the following district 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,

92.77

Vote: 554 Tororo District**2014/15 Quarter 2****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

Akworot3.9, Mella-Kalait 5.6, Merikit-Nyeminyemi-Maliri 9.5, Mukuju – Akoret 5.4, Musasa-Pawanga6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera -Katajula8.5, Nagongera NTC -Corner Bar 5.6, Nambogo-Pabas3.6, Pawanga-Siwa9.5, Paya-Busibira6.2, Paya-Nawire-Pakoi10.5, Ruberi-Pusere 5.7, Senda-Kiwir7.7, Osia-Katarema -Magola12.8, Paya-Senda8, Sengo-Nawire5, Tuba-Merikit10.3, Utro-Buyemba5.6, Atiri-Akworot 7.8, Nawaya-Pajwenda 7.8, Apokor-Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, Katandi-Kirewa-Siwa-Section 14.6, Pochowa-Lwala4.8, Angorom -Asinge6.5, Makauri- Mbula8.8, Merikit - Miwusi - Paya11, Anderema - Totokidwe - Apetai8.7, Kisoko - Pajwenda - Poyameri14.7, TGS- Water Works5, 2)	Merikit-Nyeminyemi-Maliri 9.5, Mukuju – Akoret 5.4, Musasa-Pawanga6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera -Katajula8.5, Nagongera NTC -Corner Bar 5.6, Nambogo-Pabas3.6, Pawanga-Siwa9.5, Paya-Busibira6.2, Paya-Nawire-Pakoi10.5, Ruberi-Pusere 5.7, Senda-Kiwir7.7, Osia-Katarema -Magola12.8, Paya-Senda8, Sengo-Nawire5, Tuba-Merikit10.3, Utro-Buyemba5.6, Atiri-Akworot 7.8, Nawaya-Pajwenda 7.8, Apokor-Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, Katandi-Kirewa-Siwa-Section 14.6, Pochowa-Lwala4.8, Angorom -Asinge6.5, Makauri- Mbula8.8, Merikit - Miwusi - Paya11, Anderema - Totokidwe - Apetai8.7, Kisoko - Pajwenda - Poyameri14.7, TGS- Water Works5, 2)
Drainage structures installed on the following district roads:	Drainage structures installed on the following district roads:
1) 1 lines of 2100mm diameter Armco Culvert on Kajarau-totokidwer road , including embankment protection works	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)	2) five lines of 900mm diameter concrete culverts installed on Soko- Nyakesi -peipei road)

Non Standard Outputs:	12 Monthly supervision of road maintenance and rehabilitation activities carried out	Six monthly supervision reports for the months of July, August, September, October, November and December on road maintenance and rehabilitation activities were made.
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Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	639,856	271,723	42.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	639,856	271,723	42.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	639,856	271,723	42.5%

Vote: 554 Tororo District**2014/15 Quarter 2****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*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	Six Road maintenace equipments serviced and repaired: 1)Grader LG0001-108 was serviced and repaired by FAW, 2) Pickup LG0092-45 and LG0003-108 were serviced by Total Tororo Service Station 3) LG003-108 was repaired by FAW 4) Motorcycles LG0004-108	0	Lack of tyres for the grader affected road works. The tyres for Chahgling Grader type is not readily available in the Ugandan market
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Expenditure

231005 Machinery and equipment	20,000	8,651	43.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	8,651	43.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	8,651	43.3%

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 Nil

Vote: 554 Tororo District**2014/15 Quarter 2****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

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

221014 Bank Charges and other Bank related costs	1,000	275	27.5%
223005 Electricity	1,200	177	14.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	600	180	30.0%
221007 Books, Periodicals & Newspapers	600	100	16.7%
221009 Welfare and Entertainment	1,440	720	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,400	400	16.7%
227001 Travel inland	2,000	1,230	61.5%
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	6,374	33.9%
Donor Dev't:		0	0.0%
Total	18,800	6,374	33.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (NA)	0	Nil
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Vote: 554 Tororo District**2014/15 Quarter 2****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 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)	296 (-296 Supervision and monitoring visits to quality assure conducted in the sub counties of; Petta 14, Paya 14, Kirewa 14, Nabuyonga 14, Iyolwa 14, Magola 14, Mulanda 14, Kisoko 14.)	49.75	
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)	134 (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, 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)	131.37	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (NA)	0	
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.)	2 (-Two District water and sanitation coordination committee conducted within Tororo district headquarters to provide a platform for information sharing and discussion.)	50.00	
Non Standard Outputs:	N/A	NA		

Expenditure

221002 Workshops and Seminars	6,624	2,602	39.3%
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	10,802	46.0%
Donor Dev't:		0	0.0%
Total	23,508	10,802	46.0%

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

Vote: 554 Tororo District**2014/15 Quarter 2****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

% of rural water point sources functional (Gravity Flow Scheme)	()	0 (NA)	0	Nil
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (NA)	0	
No. of water points rehabilitated	18 (18 Bore holes assed across the district.)	8 (8 bore holes assessed and repaired)	44.44	
% of rural water point sources functional (Shallow Wells)	()	0 (NA)	0	
No. of public sanitation sites rehabilitated	()	0 (NA)	0	
Non Standard Outputs:		NA		

Expenditure

227001 Travel inland	11,844	5,800	49.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	11,844	5,800	Domestic Dev't:	49.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,844	5,800	Total	49.0%

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 Kirewa 24, magola 24, sop-sop24 mukuju 18 molo 24, merikit 18, mulanda18, kisoko18 , petta 18,Mella12.)	308 (-Three hundred forty eight WUC Members trained in the sub counties of ; Nagongera 18, Paya 18, Iyolwa 18 Kwapa 12, Nabuyoga 36 Rubongi 18, Osukuru 18 Kirewa 24, magola 24, sop-sop24 mukuju 18 molo 24, merikit 18, mulanda18, kisoko18 , petta 18,Mella12.)	88.51	Nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (NA)	0	
No. of water and Sanitation promotional events undertaken	1 (- 1 District advocacy in Tororo)	1 (- 1 District advocacy in Tororo)	100.00	

Vote: 554 Tororo District**2014/15 Quarter 2****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 water user committees formed.	58 (-Fifty eight Water user committees 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.)	58 (-Fifty eight Water user committees 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.)	100.00	
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 counties in the district. -3 sub county advocacy meetings in the kiosoko and mukuju)	2 (- 2 social mobilisers meeting held in Mella sub county and mukuju. -3 sub county advocacy meetings in mulanda, paya and kirewa)	28.57	
Non Standard Outputs:	Operations and maintenance training in Rock high school, supervisions	One Operations and maintenance training in Rock high school conducted.		

Expenditure

221002 Workshops and Seminars	41,410	20,136	48.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,616	15,342	41.9%
Donor Dev't:	4,794	4,794	100.0%
Total	41,410	20,136	48.6%

Output: Promotion of Sanitation and Hygiene

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

Expenditure

221002 Workshops and Seminars	22,000	9,169	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	9,169	41.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	9,169	41.7%

*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.)	9 (-9 Bore holes rehabilitated in the sub counties of Nagongera 1, Paya 2, Kirewa 2, magola 1, sop-sop 1, kisoko 1, petta 1.)	50.00	Nil
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Vote: 554 Tororo District**2014/15 Quarter 2****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 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	
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Non Standard Outputs: N/A Nil

Expenditure

281503 Engineering and Design Studies & Plans for capital works	169,920	4,172	2.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	169,920	4,172	2.5%
Donor Dev't:		0	0.0%
Total	169,920	4,172	2.5%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (NA)	0 (NA)	0	Nil
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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (-Construction of pipe line in Ochiegen and Morikiswa)	1 (-Construction of pipe line in Ochiegen and Morikiswa)	100.00	
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Non Standard Outputs: NA NA

Expenditure

281503 Engineering and Design Studies & Plans for capital works	54,759	7,424	13.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	54,759	7,424	13.6%
Donor Dev't:		0	0.0%
Total	54,759	7,424	13.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 554 Tororo District**2014/15 Quarter 2****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

Non Standard Outputs:	Salaries of 12 staff in the Natural Resources Department paid	Staff salaries paid to 11 staff in the department of Natural Resources for six months	0	Nil
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Expenditure

211101 General Staff Salaries	89,292	45,720	51.2%
Wage Rec't:	89,292	45,720	51.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	89,292	45,720	51.2%

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	The demand for tree seedlings for planting by tree farmers and institutions is very high since the district provides less than 20% of seedlings compared to what was provided by the FIEFOC project
No. of Agro forestry Demonstrations	200 (Ayago Hills and Amoni hills watershed areas in petta and kwapa sub counties)	100 (n 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 88 men trained))	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	3,000	530	17.7%
221002 Workshops and Seminars	5,000	2,175	43.5%
222001 Telecommunications	200	100	50.0%
227001 Travel inland	800	405	50.6%
227004 Fuel, Lubricants and Oils	1,200	1,246	103.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	4,456	40.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	4,456	40.5%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (Protection and management of 3 Local forest reserves Achilet, Kanginima and Mudakoli)	3 (100 % achievement against planned activities 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	Some forest adjacent communities, especially in Kanginima Local Forest Reserve use the land for growing rice which is still a challenge to tree growing since rice harvests are more frequent within short
Non Standard Outputs:	N/A	N/A		

Vote: 554 Tororo District**2014/15 Quarter 2****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

span compared to tree harvesting which takes long

Expenditure

211103 Allowances	1,800	900	50.0%
227001 Travel inland	1,200	910	75.8%
227004 Fuel, Lubricants and Oils	2,287	1,997	87.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,687	3,807	66.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,687	3,807	66.9%

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	Boundary and wetlands use conflicts predominate in the area. However, there was unspent balance of Shs. 1,052,592 for carrying out wetland activities under PRDP an this will be done in quarter III
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 Mulanda, Nagongera and Merikit Sub Counties)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	2,000	1,250	62.5%
221011 Printing, Stationery, Photocopying and Binding	200	120	60.0%
227001 Travel inland	1,500	1,332	88.8%
227004 Fuel, Lubricants and Oils	2,500	2,342	93.7%

Vote: 554 Tororo District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	5,044	<i>Non Wage Rec't:</i>	50.4%
<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	10,000	Total	5,044	Total	50.4%

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)	10 (Trainings conducted with communities in Kisoko, kwapa, Mulanda and Peta)	50.00	Activity partly implemented which is to be completed in quarter III
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,000	500	50.0%
227001 Travel inland	600	260	43.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	760	15.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	760	15.2%

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	Activity carried forward to be implemented in quarter III
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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:		0	0.0%
Non Wage Rec't:	23,449	5,491	23.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,449	5,491	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 (Environment monitoring conducted at TCI schools, Malaba abattoir and Achilet oil factory effluent deposit in Achilet and town areas)	30.00	Nil
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Vote: 554 Tororo District**2014/15 Quarter 2****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

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	5,000	1,900	38.0%
227001 Travel inland	1,800	710	39.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	2,610	17.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	2,610	17.4%

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	48,000 assorted tree seedlings worth Shs. 23,800,000= were procured and given to tree farmers to rehabilitate degraded areas, forest reserves and catchment areas surrounding some wetlands in Nagongera and Mulanda Sub Counties. A total of 73ha were planted
	2. Degraded areas, watersheds in wholt district and local forest reserves in Merikit, Osukulu and Rubongi Sub counties)	2. Degraded community lands, institutions and lical forest reserves in the whole district and tree farmers were given 48,000 assorted tree seedlingsto plant)		
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	6,000	1,500	25.0%
224001 Medical and Agricultural supplies	50,000	20,524	41.0%
227001 Travel inland	4,000	668	16.7%
227004 Fuel, Lubricants and Oils	3,700	925	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	70,000	23,617	33.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	70,000	23,617	33.7%

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

No. of new land disputes settled within FY	20 (Entire district)	10 (Osukuru Sub County areas covered by phosphate and iron scheduled for mining. Others are Kiyeyi Health Centre III in Nabuyoga and Omutyole market in Kisoko Sub couty)	50.00	Local revenue releases are delayed due to insufficiencies
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	5,000	2,745	54.9%
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Vote: 554 Tororo District**2014/15 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding	1,200	325	27.1%	
223002 Rates	437,643	116	0.0%	
227001 Travel inland	3,300	1,000	30.3%	
228003 Maintenance – Machinery, Equipment & Furniture	500	1,810	362.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	462,643	5,996	1.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	462,643	5,996	1.3%	

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 activities planned were implemented according to plan.

Vote: 554 Tororo District**2014/15 Quarter 2****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 2****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%		
221011 Printing, Stationery, Photocopying and Binding	1,100	200	18.2%		
221016 IFMS Recurrent costs	520	100	19.2%		
223005 Electricity	800	200	25.0%		
223006 Water	200	126	63.0%		
211101 General Staff Salaries	256,357	70,180	27.4%		
211103 Allowances	2,690	1,000	37.2%		
227001 Travel inland	9,219	3,400	36.9%		
227004 Fuel, Lubricants and Oils	380	300	78.9%		
Wage Rec't:	256,357	Wage Rec't:	70,180	Wage Rec't:	27.4%
Non Wage Rec't:	20,845	Non Wage Rec't:	5,476	Non Wage Rec't:	26.3%
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	277,202	Total	75,656	Total	27.3%

Output: Probation and Welfare Support

No. of children settled	120 (Children settled in subcounties Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,	16 (16 children settled in sub counties of petta-1, kisoko-3, mulanda-2 and mollo-2, 3 Mella, 3 Magola and 2 nagongera in the months of July, August,	13.33	The activity was implemented according to plan.
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Vote: 554 Tororo District**2014/15 Quarter 2****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

Merikit and Molo
Sopsop, Mella,
Iyolwa, Kirewa, Nagongera T.C,
Malaba T.C)

september, October, November
and December)

Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	124	62.0%
227001 Travel inland	1,531	1,000	65.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,246	1,124	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,246	1,124	50.0%

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 according to plan. The council meetings were held in the first 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	2 monitoring meetings conducted on disability programmes in the Sub counties of Mulanda, Nagongera and Molo sub		
	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	90	30.0%
227001 Travel inland	1,190	1,640	137.8%
227004 Fuel, Lubricants and Oils	300	200	66.7%

Vote: 554 Tororo District**2014/15 Quarter 2****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>	3,978	<i>Non Wage Rec't:</i>	1,930	<i>Non Wage Rec't:</i>	48.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,978	Total	1,930	Total	48.5%

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 was well implemented.
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Vote: 554 Tororo District**2014/15 Quarter 2****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

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

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

221011 Printing, Stationery, Photocopying and Binding

900

150

16.7%

Vote: 554 Tororo District**2014/15 Quarter 2****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

227001 Travel inland	19,000	9,400	49.5%	
227004 Fuel, Lubricants and Oils	4,500	1,250	27.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	25,774	10,800	Non Wage Rec't:	41.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	25,774	10,800	Total	41.9%

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 (N/A)	.00	The funds were spent in the first quarter. In the financial year 2014-15, the District was not given funding as targeted.
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Vote: 554 Tororo District**2014/15 Quarter 2****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: 71 youth groups supported with NIL

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

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

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

Expenditure

227001 Travel inland	676,418	586,157	86.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	676,418	586,157	86.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	676,418	586,157	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 activities were implemented as planned.
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Vote: 554 Tororo District**2014/15 Quarter 2****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:	4 Youth Executive Meetings held at District	Two Youth Executive Meetings held at District
	2 full council meetings held at District	2 monitoring and evaluation visit for youth activities conducted in DATIC
	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	950	41.3%
221011 Printing, Stationery, Photocopying and Binding	720	150	20.8%
227001 Travel inland	4,600	3,300	71.7%
227004 Fuel, Lubricants and Oils	0	65	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,212	4,465	48.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,212	4,465	48.5%

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-1, osukuru-1, mukuju-1, petta-1, kisoko-1,)	5 (5 local Assistive Devises made and supplied to PWDs in mulanda-1, osukuru-1, kisoko-1,)	50.00	The activities were implemented in accordance to plan.
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Vote: 554 Tororo District**2014/15 Quarter 2****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 district dialogue meeting held at district headquarters for all NGOs and CBOs

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

Funds were transferred to 8 groups under special grant

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 Disability, Half year District Sectoral committee meeting, Annual DPO review meeting, 4 SCDO E/Ds meeting with ministry officials

2 radio talks Conducted on Veros or Rock Mambo in Tororo Municipal Council

17 monitoring visits Conducted. One in each of Iyolwa-1, mulanda-1, Paya-1, sopsop-1, magola, rubongi-1, western and Eastern, Division-1, Nagongera-1 and Malaba TCs-1, Nabuyoga-1, nagongera-1, kirewa-1, mella-1, kwapa, molo-1, merikit-1, osukuru-1, mukuju-1, petta-1, kisoko-1,

Expenditure

221011 Printing, Stationery, Photocopying and Binding

800

400

50.0%

Vote: 554 Tororo District**2014/15 Quarter 2****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

221016 IFMS Recurrent costs	220	140	63.6%	
227001 Travel inland	11,652	8,300	71.2%	
227004 Fuel, Lubricants and Oils	1,300	1,000	76.9%	
291003 Transfers to Other Private Entities	46,268	18,000	38.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	63,240	27,840	44.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	63,240	27,840	44.0%	

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.	10 inspections at the District in Tororo Cement industry 5, steel works 4 and seba foods 1	0	The funds were inadequate to carry out activities as planned from the Local Revenue.
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Expenditure

227001 Travel inland	500	350	70.0%	
227004 Fuel, Lubricants and Oils	500	140	28.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	490	49.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	490	49.0%	

Output: Labour dispute settlement

0	Inadequate funds released to the Department could not enable a good performance from Local Revenue.
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Vote: 554 Tororo District**2014/15 Quarter 2****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.	10 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	120	22.3%
227001 Travel inland	1,000	640	64.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,539	760	49.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,539	760	49.4%

Output: Representation on Women's Councils

No. of women councils supported	1 (Supported two women groups with a start up grant at the district)	2 (Supported two women groups with a start up grant at the district)	200.00	The revenues realised during the quarter werenot adequate to implement this activity due to the poor loal revenue cash flows realised
Non Standard Outputs:	4 women executive meetings held at the District head quarters	2 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 bubgets conducted at the district head quarters.			

Vote: 554 Tororo District**2014/15 Quarter 2****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 The funds were used in accordance to the planned interventions.

Vote: 554 Tororo District**2014/15 Quarter 2****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:

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

Two meetings held with the District TPC to update them on the implementation of CDD.

Two radio talkshows on Rock mambo on CDD project conducted.

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.

Procure a printer under the CDD project.

Procure an LCD Projector under the CDD Project.

Funds were transferred to the sub counties of Nagongera, Kisoko, Kwapa, Iyolwa and Mulanda to fund 19 community groups

Operation funds were released to all the sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju,

Expenditure

263104 Transfers to other govt. units	113,344	56,672	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	113,344	56,672	50.0%
Donor Dev't:		0	0.0%
Total	113,344	56,672	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 554 Tororo District**2014/15 Quarter 2****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**

			0	Nil
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 4 District Planning Unit staff paid for 6 months. 3. PRDP annual workplan for financial year 2014/2015 submitted to th		

Expenditure

211101 General Staff Salaries	52,282	22,121	42.3%
221011 Printing, Stationery, Photocopying and Binding	2,440	1,555	63.7%
222001 Telecommunications	1,500	275	18.3%
227001 Travel inland	6,000	3,258	54.3%
228002 Maintenance - Vehicles	12,000	760	6.3%
Wage Rec't:	52,282	Wage Rec't: 22,121	Wage Rec't: 42.3%
Non Wage Rec't:	46,658	Non Wage Rec't: 5,848	Non Wage Rec't: 12.5%
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	98,940	Total 27,969	Total 28.3%

Output: District Planning

No of Minutes of TPC meetings	12 (District head quarters)	6 (District head quarters)	50.00	Nil
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 2****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. One Budget conference held at the district head quarters.
2. One District Budget Framework paper compiled at the District Planning Unit
3. One district five year Development Plan reviewed
4. 21 LLGs (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) guided in reviewing their five year Development Plans.
5. Internal assessment conducted in 21 LLGs (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C).
6. Twelve heads of department, 5 heads of section and 57 lower local government staff trained on integrating of population issues into their plans at the district head quarters | 1. One Budget conference held at the district head quarters.
2. One District Budget Framework paper compiled at the District Planning Unit and submitted to the Ministry of Finance, Planning and Economic Development.
3. 21 LLGs (Petta, Paya; Nagongera Kisoko |
|---|---|

Expenditure

221002 Workshops and Seminars	27,099	12,046	44.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,099	12,046	36.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,099	12,046	36.4%

Output: Demographic data collection

Non Standard Outputs:	1. Eight data collection field visits conducted in all the sub counties Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C	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	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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Vote: 554 Tororo District**2014/15 Quarter 2****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*Expenditure*

211103 Allowances	0	366,619		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	Wage Rec't:	0.0%
Non Wage Rec't:	5,361	955,838	Non Wage Rec't:	17829.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,361	955,838	Total	17829.5%

Output: Monitoring and Evaluation of Sector plans

0 Nil

Vote: 554 Tororo District**2014/15 Quarter 2****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. Four Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.</p> <p>2. Four Quarterly monitoring visits for local government management service delivery programme in(Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.</p> <p>3. Four quarterly technical supervision visits for local government management service delivery programme investment in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) by the Engineering department conducted.</p> <p>4.Four Quarterly monitoring visits for PRDP activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba</p> | <p>1. 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.</p> <p>2. One</p> |
|---|---|

Expenditure

227001 Travel inland	53,993	9,669	17.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,600	6,689	29.6%
Domestic Dev't:	31,393	2,980	9.5%
Donor Dev't:		0	0.0%
Total	53,993	9,669	17.9%

Vote: 554 Tororo District**2014/15 Quarter 2****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	2 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 6 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.	2 quarterly internal audit report for district departments - Administration, Finance, Statutory bodies, Production, Health, Educa		

Expenditure

211101 General Staff Salaries	57,197	23,093	40.4%		
221008 Computer supplies and Information Technology (IT)	2,655	531	20.0%		
221011 Printing, Stationery, Photocopying and Binding	13,315	2,560	19.2%		
Wage Rec't:	57,197	Wage Rec't:	23,093	Wage Rec't:	40.4%
Non Wage Rec't:	24,101	Non Wage Rec't:	3,091	Non Wage Rec't:	12.8%
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	81,298	Total	26,183	Total	32.2%

Output: Internal Audit

Date of submitting	17/10/14 (Office of the district	20/10/2014 (Office of the	#Error	Nil
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Vote: 554 Tororo District**2014/15 Quarter 2****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

Quarterly Internal Audit Reports	chairperson)	district chairperson)		
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)	2 (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)	50.00	
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	6,438	10.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	64,341	6,438	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	64,341	6,438	10.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	19,872,988	Wage Rec't:	9,075,171	Wage Rec't:	45.7%
Non Wage Rec't:	9,946,459	Non Wage Rec't:	5,446,593	Non Wage Rec't:	54.8%
Domestic Dev't:	5,820,727	Domestic Dev't:	1,456,801	Domestic Dev't:	25.0%
Donor Dev't:	590,449	Donor Dev't:	110,763	Donor Dev't:	18.8%
Total	36,230,623	Total	16,089,328	Total	44.4%

Vote: 554 Tororo District**2014/15 Quarter 2****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 2****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	275,894
Sector: Works and Transport				757,262	271,723
LG Function: District, Urban and Community Access Roads				757,262	271,723
<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 Maintainence (URF)				639,856	271,723
LCII: Not Specified				639,856	271,723
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	271,723
Periodic maintenace of Totokidwe-Kalachai-Koghoge-Chafu road	Mukuju	Other Transfers from Central Government	N/A	148,000	0
Sector: Water and Environment				0	4,172
LG Function: Rural Water Supply and Sanitation				0	4,172
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	4,172
LCII: Not Specified				0	4,172
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Completed	0	4,172

Vote: 554 Tororo District**2014/15 Quarter 2****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	318,052
Sector: Works and Transport				4,761	4,501
LG Function: District, Urban and Community Access Roads				4,761	4,501
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,761	4,501
LCII: Not Specified				4,761	4,501
Item: 263102 LG Unconditional grants					
Kwapa subcounty		Other Transfers from Central Government	N/A	4,761	4,501
Sector: Education				288,752	138,948
LG Function: Pre-Primary and Primary Education				70,487	25,450
<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	25,450
LCII: Asinge				6,548	3,135
Item: 263104 Transfers to other govt. units					
Apuwai P/S	Apuwai P/S	Conditional Grant to Primary Education	N/A	6,548	3,135
LCII: Kalait				9,790	4,663
Item: 263104 Transfers to other govt. units					
Kalait P/S	Kalait P/S	Conditional Grant to Primary Education	N/A	9,790	4,663
LCII: Kwapa				28,076	13,354
Item: 263104 Transfers to other govt. units					
Asinge P/S	Asinge P/S	Conditional Grant to Primary Education	N/A	10,816	5,083
Ochege P/S	Ochege P/S	Conditional Grant to Primary Education	N/A	8,303	3,973
Kwapa P/S	Kwapa P/S	Conditional Grant to Primary Education	N/A	8,957	4,299
LCII: Morukebu				9,074	4,298
Item: 263104 Transfers to other govt. units					
Morukebu P/S	Morukebu P/S	Conditional Grant to Primary Education	N/A	9,074	4,298
LG Function: Secondary Education				218,264	113,498

Vote: 554 Tororo District**2014/15 Quarter 2****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	318,052
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				218,264	113,498
LCII: Asinge				184,389	91,265
Item: 263104 Transfers to other govt. units					
Asinge SS	Asinge SS	Conditional Grant to Secondary Education	N/A	184,389	91,265
LCII: Kwapa				33,875	22,232
Item: 263104 Transfers to other govt. units					
St Lawrence SS Kwapa	St Lawrence Kwapa	Conditional Grant to Secondary Education	N/A	33,875	22,232
Sector: Health				106,608	79,531
LG Function: Primary Healthcare				106,608	79,531
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				87,030	74,555
LCII: Kwapa				87,030	74,555
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 staff house at Kwapa HC III		Conditional Grant to PHC - development	Completed	87,030	74,555
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,578	4,976
LCII: Kalait				10,289	2,488
Item: 263104 Transfers to other govt. units					
Atangi HC III		Conditional Grant to PHC- Non wage	N/A	10,289	2,488
LCII: Kwapa				9,289	2,488
Item: 263104 Transfers to other govt. units					
Kwapa HC III		Conditional Grant to PHC- Non wage	N/A	9,289	2,488
Sector: Water and Environment				20,500	2,419
LG Function: Rural Water Supply and Sanitation				20,500	2,419
<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	2,419
LCII: Morukebu				20,000	2,419
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of piped water supply system	Ochiegen	Conditional transfer for Rural Water	Works Underway	20,000	2,419

Vote: 554 Tororo District**2014/15 Quarter 2****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	318,052
Sector: Social Development				5,965	2,983
LG Function: Community Mobilisation and Empowerment				5,965	2,983
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	2,983
LCII: Not Specified				5,965	2,983
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	2,983
Sector: Public Sector Management				180,391	89,671
LG Function: District and Urban Administration				180,391	89,671
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				4,013	3,965
LCII: Kwapa				4,013	3,965
Item: 231001 Non Residential buildings (Depreciation)					
Completion of office block at Kwapa Sub county	Kwapa Sub county Headquarters	Other Transfers from Central Government	Completed	4,013	3,965
Output: Other Capital				176,378	85,706
LCII: Kwapa				176,378	85,706
Item: 312301 Cultivated Assets					
Livestock and staff houses in Kwapa	Kwapa Sub county	Other Transfers from Central Government	Works Underway	176,378	85,706

Vote: 554 Tororo District**2014/15 Quarter 2****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	2,488
Sector: Health				9,289	2,488
LG Function: Primary Healthcare				9,289	2,488
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,289	2,488
LCII: Malaba				9,289	2,488
Item: 263104 Transfers to other govt. units					
Malaba HC III		Conditional Grant to PHC- Non wage	N/A	9,289	2,488

Vote: 554 Tororo District**2014/15 Quarter 2****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	143,903
Sector: Agriculture				120,000	83,849
LG Function: District Production Services				120,000	83,849
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				120,000	83,849
LCII: Malaba				120,000	83,849
Item: 312104 Other Structures					
Completion of abattoir construction		Conditional transfers to Production and Marketing	Completed	120,000	83,849
Sector: Education				147,597	57,071
LG Function: Pre-Primary and Primary Education				44,605	4,755
<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	4,755
LCII: Malaba				10,265	4,755
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	4,755
LG Function: Secondary Education				102,992	52,316
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,992	52,316
LCII: Akolodong				90,383	32,546
Item: 263104 Transfers to other govt. units					
Hyreigns college school	Hyreigns college school	Conditional Grant to Secondary Education	N/A	90,383	32,546
LCII: Malaba				12,609	19,770
Item: 263104 Transfers to other govt. units					
Malaba SS	Malaba SS	Conditional Grant to Secondary Education	N/A	12,609	19,770
Sector: Social Development				5,965	2,983
LG Function: Community Mobilisation and Empowerment				5,965	2,983
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	2,983
LCII: Not Specified				5,965	2,983
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	5,965	2,983

Vote: 554 Tororo District**2014/15 Quarter 2****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	143,903
<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 2****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	141,932
Sector: Works and Transport				107,577	54,727
LG Function: District, Urban and Community Access Roads				107,577	54,727
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,372	5,383
LCII: Not Specified				4,372	5,383
Item: 263102 LG Unconditional grants					
Mella subcounty		Other Transfers from Central Government	N/A	4,372	5,383
Output: Urban unpaved roads Maintenance (LLS)				103,205	49,344
LCII: Not Specified				103,205	49,344
Item: 263312 Conditional transfers for Road Maintenance					
Malaba TC	Malaba TC	Other Transfers from Central Government	N/A	103,205	49,344
Sector: Education				78,483	68,280
LG Function: Pre-Primary and Primary Education				45,977	21,942
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,977	21,942
LCII: Amoni				18,507	8,916
Item: 263104 Transfers to other govt. units					
Omiriai P/S	Omiriai P/S	Conditional Grant to Primary Education	N/A	6,720	3,206
Amoni COU P/S	Amoni COU P/S	Conditional Grant to Primary Education	N/A	5,191	2,548
Amoni P/S	Amoni P/S	Conditional Grant to Primary Education	N/A	6,596	3,162
LCII: Apokor				7,202	3,443
Item: 263104 Transfers to other govt. units					
Amenemoit P/S	Amenemoit P/S	Conditional Grant to Primary Education	N/A	7,202	3,443
LCII: Mella				20,268	9,583
Item: 263104 Transfers to other govt. units					
Mella P/S	Mella P/S	Conditional Grant to Primary Education	N/A	10,740	5,117
Koitangiro P/S	Koitangiro P/S	Conditional Grant to Primary Education	N/A	9,528	4,466
LG Function: Secondary Education				32,506	46,338
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,506	46,338
LCII: Amoni				32,506	46,338
Item: 263104 Transfers to other govt. units					

Vote: 554 Tororo District**2014/15 Quarter 2****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	141,932
St Mary Assumpta Mella SS	St Mary Assumpta Mella SS	Conditional Grant to Secondary Education	N/A	32,506	46,338
Sector: Health				11,289	3,732
LG Function: Primary Healthcare				11,289	3,732
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,289	3,732
LCII: Amoni				1,000	1,244
Item: 263104 Transfers to other govt. units					
Amoni HC II		Conditional Grant to PHC- Non wage	N/A	1,000	1,244
LCII: Mella				10,289	2,488
Item: 263104 Transfers to other govt. units					
Mella HC III		Conditional Grant to PHC- Non wage	N/A	10,289	2,488
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	2,983
LG Function: Community Mobilisation and Empowerment				5,965	2,983
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	2,983
LCII: Not Specified				5,965	2,983
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	2,983
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 2****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	66,745
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	5,164
LG Function: District, Urban and Community Access Roads				4,732	5,164
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,732	5,164
LCII: Not Specified				4,732	5,164
Item: 263102 LG Unconditional grants					
Merekit subcounty		Other Transfers from Central Government	N/A	4,732	5,164
Sector: Education				125,039	54,866
LG Function: Pre-Primary and Primary Education				82,847	31,358
<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	31,358
LCII: Amurwo				8,909	4,259
Item: 263104 Transfers to other govt. units					
Amurwo P/S	Amurwo P/S	Conditional Grant to Primary Education	N/A	8,909	4,259
LCII: Maliri				26,568	12,181
Item: 263104 Transfers to other govt. units					
Apokori P/S	Apokori P/S	Conditional Grant to Primary Education	N/A	10,843	5,075
Maliri P/S	Maliri P/S	Conditional Grant to Primary Education	N/A	7,697	3,491
Okwara P/S	Okwara P/S	Conditional Grant to Primary Education	N/A	8,028	3,615
LCII: Merikit				32,124	14,918

Vote: 554 Tororo District**2014/15 Quarter 2****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	66,745
Item: 263104 Transfers to other govt. units					
Morukapel P/S	Morukapel P/S	Conditional Grant to Primary Education	N/A	6,926	3,186
Merikit P/S	Merikit P/S	Conditional Grant to Primary Education	N/A	9,067	4,149
Merikit unit P/S	Merikit unit P/S	Conditional Grant to Primary Education	N/A	10,279	4,717
Kachinga P/S	Kachinga P/S	Conditional Grant to Primary Education	N/A	5,852	2,866
LG Function: Secondary Education				42,192	23,507
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,192	23,507
LCII: Merikit				42,192	23,507
Item: 263104 Transfers to other govt. units					
Merikit SS	Merikit SS	Conditional Grant to Secondary Education	N/A	42,192	23,507
Sector: Health				10,489	3,732
LG Function: Primary Healthcare				10,489	3,732
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,489	3,732
LCII: maliri				1,200	1,244
Item: 263104 Transfers to other govt. units					
Maliri HC II		Conditional Grant to PHC- Non wage	N/A	1,200	1,244
LCII: Merikit				9,289	2,488
Item: 263104 Transfers to other govt. units					
Merikit HC III		Conditional Grant to PHC- Non wage	N/A	9,289	2,488
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	2,983
LG Function: Community Mobilisation and Empowerment				5,965	2,983
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	2,983

Vote: 554 Tororo District**2014/15 Quarter 2****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	66,745
LCII: Not Specified				5,965	2,983
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	2,983
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 2****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	168,456
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	3,824
LG Function: District, Urban and Community Access Roads				3,944	3,824
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,944	3,824
LCII: Not Specified				3,944	3,824
Item: 263102 LG Unconditional grants					
Molo Subcounty		Other Transfers from Central Government	N/A	3,944	3,824
Sector: Education				307,528	112,662
LG Function: Pre-Primary and Primary Education				72,450	26,001
<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	26,001
LCII: Kidoko				20,255	9,462
Item: 263104 Transfers to other govt. units					
Kidoko P/S	Kidoko P/S	Conditional Grant to Primary Education	N/A	12,440	5,762
Nyeminyem P/S	Nyeminyem P/S	Conditional Grant to Primary Education	N/A	7,814	3,699
LCII: Kipangor				8,461	3,977
Item: 263104 Transfers to other govt. units					
kipangori P/S	kipangori P/S	Conditional Grant to Primary Education	N/A	8,461	3,977
LCII: Molo				26,734	12,562
Item: 263104 Transfers to other govt. units					

Vote: 554 Tororo District**2014/15 Quarter 2****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	168,456
Molo P/S	Molo P/S	Conditional Grant to Primary Education	N/A	7,394	3,530
Magodes P/S	Magodes P/S	Conditional Grant to Primary Education	N/A	7,436	3,534
Orago P/S	Orago P/S	Conditional Grant to Primary Education	N/A	5,811	2,750
Tuba P/S	Tuba P/S	Conditional Grant to Primary Education	N/A	6,093	2,749
LG Function: Secondary Education				235,078	86,662
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				235,078	86,662
LCII: Molo				235,078	86,662
Item: 263104 Transfers to other govt. units					
High way integrated	High way integrated	Conditional Grant to Secondary Education	N/A	69,068	36,408
Kidoko SS	Kidoko SS	Conditional Grant to Secondary Education	N/A	117,267	19,069
Kanah high school	Kanah high school	Conditional Grant to Secondary Education	N/A	48,743	31,185
Sector: Health				11,489	38,986
LG Function: Primary Healthcare				11,489	38,986
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	35,255
LCII: Molo				0	35,255
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Mollo HC III	Mollo HC III	LGMSD (Former LGDP)	Works Underway	0	35,255
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,489	3,732
LCII: Kidoko				1,200	1,244
Item: 263104 Transfers to other govt. units					
Kidoko HC II		Conditional Grant to PHC- Non wage	N/A	1,200	1,244
LCII: Molo				10,289	2,488
Item: 263104 Transfers to other govt. units					
Mollo HC III		Conditional Grant to PHC- Non wage	N/A	10,289	2,488
Sector: Water and Environment				500	0

Vote: 554 Tororo District**2014/15 Quarter 2****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	168,456
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>500</i>	<i>0</i>
<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	2,983
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,965</i>	<i>2,983</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	2,983
LCII: Not Specified				5,965	2,983
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	2,983
Sector: Public Sector Management				132,256	10,000
<i>LG Function: District and Urban Administration</i>				<i>132,256</i>	<i>10,000</i>
<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 2****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	279,177
Sector: Works and Transport				8,664	8,075
LG Function: District, Urban and Community Access Roads				8,664	8,075
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,664	8,075
LCII: Not Specified				8,664	8,075
Item: 263102 LG Unconditional grants					
Mukuju Subcounty		Other Transfers from Central Government	N/A	8,664	8,075
Sector: Education				432,273	122,856
LG Function: Pre-Primary and Primary Education				272,292	59,714
<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 2****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	279,177
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	52,384
LCII: Akadot				30,472	14,324
Item: 263104 Transfers to other govt. units					
Kabiro P/S	Kabiro P/S	Conditional Grant to Primary Education	N/A	6,582	3,138
Akadot P/S	Akadot P/S	Conditional Grant to Primary Education	N/A	11,483	5,325
Kamuli P/S	Kamuli P/S	Conditional Grant to Primary Education	N/A	6,458	3,017
Nyakol P/S	Nyakol P/S	Conditional Grant to Primary Education	N/A	5,949	2,843
LCII: Atiri				31,863	15,042
Item: 263104 Transfers to other govt. units					
Atiri P/S	Atiri P/S	Conditional Grant to Primary Education	N/A	5,150	2,497
Kajarau P/S	Kajarau P/S	Conditional Grant to Primary Education	N/A	8,289	3,897
Mukuju P/S	Mukuju P/S	Conditional Grant to Primary Education	N/A	10,809	5,057
Akworot P/S	Akworot P/S	Conditional Grant to Primary Education	N/A	7,615	3,591
LCII: Kalachai				10,114	4,926
Item: 263104 Transfers to other govt. units					
Kalachai P/S	Kalachai P/S	Conditional Grant to Primary Education	N/A	4,599	2,248

Vote: 554 Tororo District**2014/15 Quarter 2****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	279,177
Bishop Okile P/S	Bishop Okile P/S	Conditional Grant to Primary Education	N/A	5,515	2,678
LCII: Kamuli				6,327	3,037
Item: 263104 Transfers to other govt. units					
Kamuli pagoya P/S	Kamuli pagoya P/S	Conditional Grant to Primary Education	N/A	6,327	3,037
LCII: Mukuju				4,117	2,031
Item: 263104 Transfers to other govt. units					
Odikai P/S	Odikai P/S	Conditional Grant to Primary Education	N/A	4,117	2,031
LCII: Petta				27,409	13,023
Item: 263104 Transfers to other govt. units					
Aukot P/S	Aukot P/S	Conditional Grant to Primary Education	N/A	4,407	2,159
Apetai P/S	Apetai P/S	Conditional Grant to Primary Education	N/A	5,721	2,750
Totokidwe P/S	Totokidwe P/S	Conditional Grant to Primary Education	N/A	9,914	4,642
Kochoge P/S	Kochoge P/S	Conditional Grant to Primary Education	N/A	7,367	3,473
LG Function: Secondary Education				159,981	63,142
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				159,981	63,142
LCII: Atiri				159,981	63,142
Item: 263104 Transfers to other govt. units					
Atiri SS	Atiri SS	Conditional Grant to Secondary Education	N/A	159,981	63,142
Sector: Health				40,357	8,278
LG Function: Primary Healthcare				40,357	8,278
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,357	8,278
LCII: Kalachai				1,100	1,244
Item: 263104 Transfers to other govt. units					
Apetai HC II		Conditional Grant to PHC- Non wage	N/A	1,100	1,244
LCII: Kamuli				1,200	1,244
Item: 263104 Transfers to other govt. units					

Vote: 554 Tororo District**2014/15 Quarter 2****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	279,177
Kamuli HC II		Conditional Grant to PHC- Non wage	N/A	1,200	1,244
LCII: Mukuju				38,057	5,790
Item: 263104 Transfers to other govt. units					
Mukuju HC IV		Conditional Grant to PHC- Non wage	N/A	26,655	4,976
Health Subdistrict management		Conditional Grant to PHC- Non wage	N/A	11,402	814
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	2,983
LG Function: Community Mobilisation and Empowerment				5,965	2,983
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	2,983
LCII: Not Specified				5,965	2,983
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	2,983
Sector: Public Sector Management				316,542	136,986
LG Function: District and Urban Administration				316,542	136,986
<i>Capital Purchases</i>					
Output: Other Capital				316,542	136,986
LCII: Mukuju				316,542	136,986
Item: 312301 Cultivated Assets					
Livestock and staff houses in Mukuju	Mukujju Sub county	Other Transfers from Central Government	Works Underway	316,542	136,986

Vote: 554 Tororo District**2014/15 Quarter 2****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	191,924
Sector: Works and Transport				15,085	10,516
LG Function: District, Urban and Community Access Roads				15,085	10,516
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,085	10,516
LCII: Not Specified				15,085	10,516
Item: 263102 LG Unconditional grants					
Osukuru Subcounty		Other Transfers from Central Government	N/A	15,085	10,516
Sector: Education				317,848	161,520
LG Function: Pre-Primary and Primary Education				101,578	47,924
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				101,578	47,924
LCII: Kayoro				32,606	15,444
Item: 263104 Transfers to other govt. units					
Kaspodo P/S	Kaspodo P/S	Conditional Grant to Primary Education	N/A	8,420	3,979
Buyemba P/S	Buyemba P/S	Conditional Grant to Primary Education	N/A	8,613	4,085
UTRO P/S	UTRO P/S	Conditional Grant to Primary Education	N/A	6,733	3,259
Osukuru P/S	Osukuru P/S	Conditional Grant to Primary Education	N/A	8,840	4,122
LCII: Morukatipe				18,686	8,958
Item: 263104 Transfers to other govt. units					
Atipe rock P/S	Atipe rock P/S	Conditional Grant to Primary Education	N/A	4,799	2,378
Tororo prisons P/S	Tororo prisons P/S	Conditional Grant to Primary Education	N/A	7,236	3,468
Aputiri P/S	Aputiri P/S	Conditional Grant to Primary Education	N/A	6,651	3,112
LCII: Nyalakot				27,387	12,865
Item: 263104 Transfers to other govt. units					
Osere community P/S	Osere community P/S	Conditional Grant to Primary Education	N/A	4,985	2,443
Oriyoi P/S	Oriyoi P/S	Conditional Grant to Primary Education	N/A	11,153	5,275

Vote: 554 Tororo District**2014/15 Quarter 2****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	191,924
Morukatipe P/S	Morukatipe P/S	Conditional Grant to Primary Education	N/A	11,249	5,146
LCII: Osukuru				22,899	10,657
Item: 263104 Transfers to	other govt. units				
TICAF P/S	TICAF P/S	Conditional Grant to Primary Education	N/A	5,666	2,759
Ngelechom P/S	Ngelechom P/S	Conditional Grant to Primary Education	N/A	8,186	3,843
UCI P/S	UCI P/S	Conditional Grant to Primary Education	N/A	9,046	4,055
LG Function: Secondary Education				216,270	113,596
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				216,270	113,596
LCII: Kayoro				46,296	21,802
Item: 263104 Transfers to	other govt. units				
Bukedi SS	Bukedi SS	Conditional Grant to Secondary Education	N/A	46,296	21,802
LCII: Osukuru				169,974	91,794
Item: 263104 Transfers to	other govt. units				
Great Aubrey memorial college	Great Aubrey memorial	Conditional Grant to Secondary Education	N/A	169,974	91,794
Sector: Health				29,756	16,905
LG Function: Primary Healthcare				29,756	16,905
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,667	9,442
LCII: Kayoro				5,917	4,355
Item: 263104 Transfers to	other govt. units				
St. Johns Kayoro HC II		Conditional Grant to NGO Hospitals	N/A	5,917	4,355
LCII: Osukuru				8,750	5,087
Item: 263104 Transfers to	other govt. units				
True Vine		Conditional Grant to NGO Hospitals	N/A	8,750	5,087
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,089	7,463
LCII: Kayoro				1,200	1,244
Item: 263104 Transfers to	other govt. units				
Kayoro HC II		Conditional Grant to PHC- Non wage	N/A	1,200	1,244
LCII: Morukatipe				1,200	1,244

Vote: 554 Tororo District**2014/15 Quarter 2****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	191,924
Item: 263104 Transfers to other govt. units					
Morikatipe HC II		Conditional Grant to PHC- Non wage	N/A	1,200	1,244
LCII: Nyalakot				1,200	1,244
Item: 263104 Transfers to other govt. units					
Nyalakot HC II		Conditional Grant to PHC- Non wage	N/A	1,200	1,244
LCII: Osukuru				11,489	3,732
Item: 263104 Transfers to other govt. units					
Osukuru HC III		Conditional Grant to PHC- Non wage	N/A	10,289	2,488
Opedede HC II		Conditional Grant to PHC- Non wage	N/A	1,200	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	2,983
LG Function: Community Mobilisation and Empowerment				5,965	2,983
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	2,983
LCII: Not Specified				5,965	2,983
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	2,983
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 2****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	372,786
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	10,823
<i>LG Function: Secondary Education</i>				<i>21,894</i>	<i>10,823</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				21,894	10,823
LCII: Amagoro A				21,894	10,823
Item: 231001 Non Residential buildings (Depreciation)					
8 Classroom blocks at Manjasi high school renovated	Manjasi high school	Construction of Secondary Schools	Works Underway	21,894	10,823
Sector: Health				772,411	300,951
<i>LG Function: Primary Healthcare</i>				<i>772,411</i>	<i>300,951</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	144,624
LCII: Amagoro A				305,231	144,624
Item: 263104 Transfers to other govt. units					
Tororo Hospital	Tororo district hospital	Conditional Grant to District Hospitals	N/A	305,231	144,624
Output: NGO Hospital Services (LLS.)				329,887	156,327
LCII: Amagoro B				252,285	122,326
Item: 263101 LG Conditional grants					

Vote: 554 Tororo District**2014/15 Quarter 2****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	372,786
St Anthony Hospital		Conditional Grant to NGO Hospitals	N/A	252,285	122,326
LCII: Nyangole Item: 263101 LG Conditional grants				77,602	34,001
Benedictine Eye Hospital		Conditional Grant to NGO Hospitals	N/A	77,602	34,001
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 Item: 231001 Non Residential buildings (Depreciation)				87,000	0
Construction of Bio latrine in Rock Hign school.	Rock High school	Donor Funding	Being Procured	87,000	0
Sector: Public Sector Management				499,567	61,012
LG Function: District and Urban Administration				485,918	61,012
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				288,469	24,000
LCII: Amagoro B Item: 231001 Non Residential buildings (Depreciation)				288,469	24,000
Procurement of 15 desks, 15 bookshelves, 15 noticeboards and 240 chairs	Entire District	LGMSD (Former LGDP)	Completed	288,469	24,000
Output: PRDP-Buildings & Other Structures				20,000	0
LCII: Amagoro A Item: 231001 Non Residential buildings (Depreciation)				20,000	0
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	37,012
LCII: Amagoro A Item: 312301 Cultivated Assets				177,449	37,012
Livestock and staff houses in Eastern division	Eastern Division, TMC	Other Transfers from Central Government	Completed	177,449	37,012
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 Item: 231006 Furniture and fittings (Depreciation)				13,649	0

Vote: 554 Tororo District**2014/15 Quarter 2****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	372,786
1. Four sofa sets, 20 office chairs and 2 executive tables procured at the district head quarters.	District head quarters	LGMSD (Former LGDP)	Being Procured	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	Being Procured	14,000	0

Vote: 554 Tororo District**2014/15 Quarter 2****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	239,382
Sector: Works and Transport				20,000	8,651
LG Function: District, Urban and Community Access Roads				20,000	8,651
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				20,000	8,651
LCII: Bison				20,000	8,651
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	8,651
Sector: Education				324,092	191,185
LG Function: Secondary Education				324,092	191,185
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				324,092	191,185
LCII: Not Specified				324,092	191,185
Item: 263104 Transfers to other govt. units					
Millineum Universal college Tororo	Millineum Universal college Tororo	Conditional Grant to Secondary Education	N/A	18,632	45,286
Tororo Central Academy	Tororo Sec school	Conditional Grant to Secondary Education	N/A	108,590	32,155
Tororo Comp SS	Tororo Comp SS	Conditional Grant to Secondary Education	N/A	14,868	27,977
Tororo Universal college	Tororo Universal college	Conditional Grant to Secondary Education	N/A	182,003	85,767
Sector: Public Sector Management				90,078	39,545
LG Function: District and Urban Administration				90,078	39,545
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				4,922	2,967
LCII: Central				4,922	2,967
Item: 231001 Non Residential buildings (Depreciation)					
Completion of renovation of Veterinary Office	District Headquarters	Other Transfers from Central Government	Completed	4,922	2,967
Output: Other Capital				85,156	36,578
LCII: Central				85,156	36,578
Item: 312301 Cultivated Assets					
Livestock and staff houses in Western Division	Western Division, TMC	Other Transfers from Central Government	Works Underway	85,156	36,578

Vote: 554 Tororo District**2014/15 Quarter 2****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	158,573
Sector: Works and Transport				52,560	4,502
LG Function: District, Urban and Community Access Roads				52,560	4,502
<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	4,502
LCII: Not Specified				3,946	4,502
Item: 263102 LG Unconditional grants					
Iyolwa Subcounty		Other Transfers from Central Government	N/A	3,946	4,502
Sector: Education				184,816	67,326
LG Function: Pre-Primary and Primary Education				83,386	24,362
<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	24,362
LCII: Poyem				50,273	24,362
Item: 263104 Transfers to other govt. units					
Ogilai P/S	Ogilai P/S	Conditional Grant to Primary Education	N/A	7,374	3,517
Gule P/S	Gule P/S	Conditional Grant to Primary Education	N/A	4,351	2,209
Mpungwe P/S	Mpungwe P/S	Conditional Grant to Primary Education	N/A	5,067	2,621

Vote: 554 Tororo District**2014/15 Quarter 2****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	158,573
Iyolwa P/S	Iyolwa P/S	Conditional Grant to Primary Education	N/A	10,155	4,788
Poyem P/S	Poyem P/S	Conditional Grant to Primary Education	N/A	10,829	5,161
Bumanda P/S	Bumanda P/S	Conditional Grant to Primary Education	N/A	4,551	2,273
Segere P/S	Segere P/S	Conditional Grant to Primary Education	N/A	7,945	3,792
LG Function: Secondary Education				101,430	42,964
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,430	42,964
LCII: Poyem				101,430	42,964
Item: 263104 Transfers to other govt. units					
Helping hand SS	Helping hand SS	Conditional Grant to Secondary Education	N/A	101,430	42,964
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	2,983
LG Function: Community Mobilisation and Empowerment				5,974	2,983
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,974	2,983
LCII: Not Specified				5,974	2,983
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	2,983
Sector: Public Sector Management				217,383	83,763
LG Function: District and Urban Administration				217,383	83,763
<i>Capital Purchases</i>					
Output: Other Capital				217,383	83,763
LCII: Iyolwa				217,383	83,763
Item: 312301 Cultivated Assets					
Livestock and staff houses in Iyolwa	Iyolwa Sub county	Other Transfers from Central Government	Completed	217,383	83,763

Vote: 554 Tororo District**2014/15 Quarter 2****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	259,497
Sector: Works and Transport				6,734	6,039
LG Function: District, Urban and Community Access Roads				6,734	6,039
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,734	6,039
LCII: Not Specified				6,734	6,039
Item: 263102 LG Unconditional grants					
Kirewa Subcounty		Other Transfers from Central Government	N/A	6,734	6,039
Sector: Education				152,545	77,806
LG Function: Pre-Primary and Primary Education				95,978	47,341
<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	38,207
LCII: Katandi				11,092	5,300
Item: 263104 Transfers to other govt. units					
Katandi P/S	Katandi P/S	Conditional Grant to Primary Education	N/A	4,166	2,058
Wikus P/S	Wikus P/S	Conditional Grant to Primary Education	N/A	6,926	3,242
LCII: Kirewa				32,449	15,526
Item: 263104 Transfers to other govt. units					
Pamadolo P/S	Pamadolo P/S	Conditional Grant to Primary Education	N/A	6,128	2,950
Kirewa P/S	Kirewa P/S	Conditional Grant to Primary Education	N/A	5,515	2,687
Senda P/S	Senda P/S	Conditional Grant to Primary Education	N/A	7,353	3,514

Vote: 554 Tororo District**2014/15 Quarter 2****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	259,497
Mirembe P/S	Mirembe P/S	Conditional Grant to Primary Education	N/A	6,052	2,830
Agwok P/S	Agwok P/S	Conditional Grant to Primary Education	N/A	7,401	3,545
LCII: Mifumi				14,473	7,059
Item: 263104 Transfers to other govt. units					
St Stephen Budaka P/S	St Stephen Budaka P/S	Conditional Grant to Primary Education	N/A	4,654	2,270
Nyabanja P/S	Nyabanja P/S	Conditional Grant to Primary Education	N/A	4,248	2,082
Mifumi P/S	Mifumi P/S	Conditional Grant to Primary Education	N/A	5,570	2,706
LCII: Soni				21,825	10,323
Item: 263104 Transfers to other govt. units					
Nyagok P/S	Nyagok P/S	Conditional Grant to Primary Education	N/A	6,899	3,289
Soni P/S	Soni P/S	Conditional Grant to Primary Education	N/A	4,469	2,194
Kainja P/S	Kainja P/S	Conditional Grant to Primary Education	N/A	10,458	4,840
LG Function: Secondary Education				56,567	30,465
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,567	30,465
LCII: Kirewa				56,567	30,465
Item: 263104 Transfers to other govt. units					
Kirewa SS	Kirewa SS	Conditional Grant to Secondary Education	N/A	56,567	30,465
Sector: Health				8,751	4,907
LG Function: Primary Healthcare				8,751	4,907
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,751	4,907
LCII: Kirewa				8,751	4,907
Item: 263104 Transfers to other govt. units					
Mifumi HC III		Conditional Grant to NGO Hospitals	N/A	8,751	4,907
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 2****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	259,497
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	2,983
LG Function: Community Mobilisation and Empowerment				5,965	2,983
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	2,983
LCII: Not Specified				5,965	2,983
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	2,983
Sector: Public Sector Management				304,253	167,762
LG Function: District and Urban Administration				304,253	167,762
<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	167,762
LCII: Kirewa				250,757	167,762
Item: 312301 Cultivated Assets					
Livestock and staff houses in Kirewa	Kirewa Sub county	Other Transfers from Central Government	Completed	250,757	167,762

Vote: 554 Tororo District**2014/15 Quarter 2****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	42,640
Sector: Works and Transport				4,785	4,244
LG Function: District, Urban and Community Access Roads				4,785	4,244
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,785	4,244
LCII: Not Specified				4,785	4,244
Item: 263102 LG Unconditional grants					
Kisoko Subcounty		Other Transfers from Central Government	N/A	4,785	4,244
Sector: Education				65,116	30,408
LG Function: Pre-Primary and Primary Education				65,116	30,408
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,116	30,408
LCII: Gwaragwara				33,081	15,387
Item: 263104 Transfers to other govt. units					
Pomede P/S	Pomede P/S	Conditional Grant to Primary Education	N/A	10,327	4,824
Abongit P/S	Abongit P/S	Conditional Grant to Primary Education	N/A	7,924	3,707
Gwaragwara P/S	Gwaragwara P/S	Conditional Grant to Primary Education	N/A	6,837	3,231
Morikiswa P/S	Morikiswa P/S	Conditional Grant to Primary Education	N/A	7,993	3,625
LCII: Kisoko				25,446	11,942
Item: 263104 Transfers to other govt. units					
Kisoko girls P/S	Kisoko girls P/S	Conditional Grant to Primary Education	N/A	10,327	4,796
Peipei P/S	Peipei P/S	Conditional Grant to Primary Education	N/A	6,906	3,286
Kisoko boys P/S	Kisoko boys P/S	Conditional Grant to Primary Education	N/A	8,213	3,860
LCII: Peipei				6,589	3,080
Item: 263104 Transfers to other govt. units					
Makawari P/S	Makawari P/S	Conditional Grant to Primary Education	N/A	6,589	3,080
Sector: Water and Environment				40,759	5,005
LG Function: Rural Water Supply and Sanitation				40,759	5,005
<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 2****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	42,640
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	5,005
LCII: Morikiswa				34,759	5,005
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of piped water supply system	Amori	Conditional transfer for Rural Water	Works Underway	34,759	5,005
Sector: Social Development				5,965	2,983
LG Function: Community Mobilisation and Empowerment				5,965	2,983
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	2,983
LCII: Not Specified				5,965	2,983
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	2,983
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 2****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	161,878
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	3,781
LG Function: District, Urban and Community Access Roads				4,002	3,781
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,002	3,781
LCII: Not Specified				4,002	3,781
Item: 263102 LG Unconditional grants					
Magola subcounty		Other Transfers from Central Government	N/A	4,002	3,781
Sector: Education				124,983	37,251
LG Function: Pre-Primary and Primary Education				65,717	22,608
<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	22,608
LCII: Magola				48,717	22,608
Item: 263104 Transfers to other govt. units					
Magola P/S	Magola P/S	Conditional Grant to Primary Education	N/A	9,535	4,334
Poyameri P/S	Poyameri P/S	Conditional Grant to Primary Education	N/A	7,456	3,356

Vote: 554 Tororo District**2014/15 Quarter 2****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	161,878
Pajagango P/S	Pajagango P/S	Conditional Grant to Primary Education	N/A	5,880	2,678
Podut P/S	Podut P/S	Conditional Grant to Primary Education	N/A	6,933	3,300
Papoli P/S	Papoli P/S	Conditional Grant to Primary Education	N/A	6,458	3,046
St Agnes mella	St Agnes mella	Conditional Grant to Primary Education	N/A	6,238	3,008
Nambogo P/S	Nambogo P/S	Conditional Grant to Primary Education	N/A	6,217	2,885
LG Function: Secondary Education				59,266	14,643
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,266	14,643
LCII: Magola				59,266	14,643
Item: 263104 Transfers to other govt. units					
Rainer high school	Rainer high school	Conditional Grant to Secondary Education	N/A	59,266	14,643
Sector: Health				170,000	85,000
LG Function: Primary Healthcare				170,000	85,000
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				170,000	85,000
LCII: Poyawo				170,000	85,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of maternity ward at Poyameri HC III		Conditional Grant to PHC - development	Works Underway	170,000	85,000
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	2,983
LG Function: Community Mobilisation and Empowerment				5,965	2,983
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	2,983
LCII: Not Specified				5,965	2,983
Item: 263104 Transfers to other govt. units					

Vote: 554 Tororo District**2014/15 Quarter 2****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	161,878
Magola	Magola sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	2,983
Sector: Public Sector Management				132,558	32,863
LG Function: District and Urban Administration				132,558	32,863
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				48,311	32,863
LCII: Magola				48,311	32,863
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	32,863
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 2****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	217,387
Sector: Works and Transport				7,408	8,410
LG Function: District, Urban and Community Access Roads				7,408	8,410
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,408	8,410
LCII: Not Specified				7,408	8,410
Item: 263102 LG Unconditional grants					
Mulanda subcounty		Other Transfers from Central Government	N/A	7,408	8,410
Sector: Education				360,208	162,042
LG Function: Pre-Primary and Primary Education				155,546	43,230
<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	40,461
LCII: Lwala				24,855	11,246
Item: 263104 Transfers to other govt. units					
Iyoriang P/S	Iyoriang P/S	Conditional Grant to Primary Education	N/A	6,479	2,855
Amori P/S	Amori P/S	Conditional Grant to Primary Education	N/A	5,329	2,434
Lwala P/S	Lwala P/S	Conditional Grant to Primary Education	N/A	3,808	1,670

Vote: 554 Tororo District**2014/15 Quarter 2****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	217,387
Pajwenda P/S	Pajwenda P/S	Conditional Grant to Primary Education	N/A	9,239	4,286
LCII: Mulanda				35,154	16,231
Item: 263104 Transfers to other govt. units					
Pobwok P/S	Pobwok P/S	Conditional Grant to Primary Education	N/A	5,756	2,565
Chawolo P/S	Chawolo P/S	Conditional Grant to Primary Education	N/A	7,580	3,479
Korobudi P/S	Korobudi P/S	Conditional Grant to Primary Education	N/A	5,116	2,446
Pasinde P/S	Pasinde P/S	Conditional Grant to Primary Education	N/A	8,248	3,760
Mulanda P/S	Mulanda P/S	Conditional Grant to Primary Education	N/A	8,454	3,981
LCII: Mwelo				28,538	12,984
Item: 263104 Transfers to other govt. units					
Mikiya P/S	Mikiya P/S	Conditional Grant to Primary Education	N/A	8,172	3,789
Mwelo P/S	Mwelo P/S	Conditional Grant to Primary Education	N/A	7,814	3,493
Abweli P/S	Abweli P/S	Conditional Grant to Primary Education	N/A	6,375	2,882
Rugot P/S	Rugot P/S	Conditional Grant to Primary Education	N/A	6,176	2,820
LG Function: Secondary Education				204,662	118,812
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				204,662	118,812
LCII: Mulanda				204,662	118,812
Item: 263104 Transfers to other govt. units					
Mulanda Parents	Mulanda Parents	Conditional Grant to Secondary Education	N/A	165,425	85,946
Mulanda SS	Mulanda SS	Conditional Grant to Secondary Education	N/A	39,237	32,866
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 2****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	217,387
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	2,983
LG Function: Community Mobilisation and Empowerment				5,965	2,983
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	2,983
LCII: Not Specified				5,965	2,983
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	2,983
Sector: Public Sector Management				320,006	43,953
LG Function: District and Urban Administration				320,006	43,953
<i>Capital Purchases</i>					
Output: Other Capital				320,006	43,953
LCII: Mulanda				320,006	43,953
Item: 312301 Cultivated Assets					
Livestock and staff houses in Mulanda	Mulanda Sub county	Other Transfers from Central Government	Works Underway	320,006	43,953

Vote: 554 Tororo District**2014/15 Quarter 2****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	163,363
Sector: Works and Transport				6,086	6,177
LG Function: District, Urban and Community Access Roads				6,086	6,177
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,086	6,177
LCII: Not Specified				6,086	6,177
Item: 263102 LG Unconditional grants					
Nabuyoga subcounty		Other Transfers from Central Government	N/A	6,086	6,177
Sector: Education				321,115	80,497
LG Function: Pre-Primary and Primary Education				111,214	36,625
<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	36,625
LCII: Nabuyoga				21,832	10,450
Item: 263104 Transfers to other govt. units					
Pawanga P/S	Pawanga P/S	Conditional Grant to Primary Education	N/A	3,842	1,935
Miganja P/S	Miganja P/S	Conditional Grant to Primary Education	N/A	5,054	2,473
Maweale P/S	Maweale P/S	Conditional Grant to Primary Education	N/A	7,133	3,276
Kiyeyi P/S	Kiyeyi P/S	Conditional Grant to Primary Education	N/A	5,804	2,766
LCII: Namwanga				25,199	11,801
Item: 263104 Transfers to other govt. units					
Namwanga P/S	Namwanga P/S	Conditional Grant to Primary Education	N/A	5,728	2,684

Vote: 554 Tororo District**2014/15 Quarter 2****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	163,363
Bujwala P/S	Bujwala P/S	Conditional Grant to Primary Education	N/A	7,367	3,429
Nabuyoga P/S	Nabuyoga P/S	Conditional Grant to Primary Education	N/A	5,653	2,750
Lingingi P/S	Lingingi P/S	Conditional Grant to Primary Education	N/A	6,451	2,939
LCII: Nyamaloga				21,095	10,056
Item: 263104 Transfers to other govt. units					
Nyamalogo P/S	Nyamalogo P/S	Conditional Grant to Primary Education	N/A	7,167	3,432
Siwa P/S	Siwa P/S	Conditional Grant to Primary Education	N/A	7,553	3,583
Migana P/S	Migana P/S	Conditional Grant to Primary Education	N/A	6,375	3,041
LCII: Pawanga				9,088	4,318
Item: 263104 Transfers to other govt. units					
Muwafu P/S	Muwafu P/S	Conditional Grant to Primary Education	N/A	9,088	4,318
LG Function: Secondary Education				209,900	43,872
<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	43,872
LCII: Nyamaloga				103,364	21,028
Item: 263104 Transfers to other govt. units					
James Ochola Memorial SS	James Ochola Memorial SS	Conditional Grant to Secondary Education	N/A	103,364	21,028
LCII: Pawanga				61,400	22,844
Item: 263104 Transfers to other govt. units					
Kiyeyi high school	Kiyeyi high school	Conditional Grant to Secondary Education	N/A	61,400	22,844
Sector: Health				45,030	0
LG Function: Primary Healthcare				45,030	0
<i>Capital Purchases</i>					

Vote: 554 Tororo District**2014/15 Quarter 2****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	163,363
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	2,983
LG Function: Community Mobilisation and Empowerment				5,965	2,983
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	2,983
LCII: Not Specified				5,965	2,983
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	2,983
Sector: Public Sector Management				246,673	73,706
LG Function: District and Urban Administration				246,673	73,706
<i>Capital Purchases</i>					
Output: Other Capital				246,673	73,706
LCII: Nabuyoga				246,673	73,706
Item: 312301 Cultivated Assets					
Livestock and staff houses in Nabuyoga	Nabuyoga Sub county	Other Transfers from Central Government	Works Underway	246,673	73,706

Vote: 554 Tororo District**2014/15 Quarter 2****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	2,983
Sector: Social Development				5,965	2,983
LG Function: Community Mobilisation and Empowerment				5,965	2,983
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	2,983
LCII: Not Specified				5,965	2,983
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	2,983

Vote: 554 Tororo District**2014/15 Quarter 2****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	198,933
Sector: Works and Transport				264,172	63,526
LG Function: District, Urban and Community Access Roads				264,172	63,526
<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	5,614
LCII: Not Specified				4,466	5,614
Item: 263102 LG Unconditional grants					
Nagongera subcounty		Other Transfers from Central Government	N/A	4,466	5,614
Output: Urban unpaved roads Maintenance (LLS)				111,306	57,912
LCII: Not Specified				111,306	57,912
Item: 263312 Conditional transfers for Road Maintenance					
Nagongera TC	Nagongera TC	Other Transfers from Central Government	N/A	111,306	57,912
Sector: Education				60,442	28,912
LG Function: Pre-Primary and Primary Education				60,442	28,912
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,442	28,912
LCII: Katajula				24,510	11,903
Item: 263104 Transfers to other govt. units					
Pagoya P/S	Pagoya P/S	Conditional Grant to Primary Education	N/A	6,981	3,352
Matindi P/S	Matindi P/S	Conditional Grant to Primary Education	N/A	6,086	2,939
Mukwana P/S	Mukwana P/S	Conditional Grant to Primary Education	N/A	6,238	3,073
Soni Ogwang P/S	Soni Ogwang P/S	Conditional Grant to Primary Education	N/A	5,205	2,539
LCII: Maundo				20,937	9,839
Item: 263104 Transfers to other govt. units					
Maudo P/S	Maudo P/S	Conditional Grant to Primary Education	N/A	8,331	3,796

Vote: 554 Tororo District**2014/15 Quarter 2****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	198,933
COU Yona Okoth memorial P/S	COU Yona Okoth memorial P/S	Conditional Grant to Primary Education	N/A	4,572	2,249
Pokongo rock P/S	Pokongo rock P/S	Conditional Grant to Primary Education	N/A	8,035	3,794
LCII: Namwaya				14,995	7,170
Item: 263104 Transfers to other govt. units					
Namwaya P/S	Namwaya P/S	Conditional Grant to Primary Education	N/A	8,062	3,838
Okwira P/S	Okwira P/S	Conditional Grant to Primary Education	N/A	6,933	3,333
Sector: Health				5,916	12,014
LG Function: Primary Healthcare				5,916	12,014
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	7,659
LCII: Namwaya				0	7,659
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Namwaya HC II	Namwaya HC II	Conditional Grant to PHC - development	Completed	0	7,659
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,916	4,355
LCII: Namwaya				5,916	4,355
Item: 263104 Transfers to other govt. units					
NAYOFAH HC II		Conditional Grant to NGO Hospitals	N/A	5,916	4,355
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	94,480
LG Function: District and Urban Administration				301,050	94,480
<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 2****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	198,933
Construction of an administration at Nagongera Sub county Headquarters		Other Transfers from Central Government	Being Procured	111,069	0
Output: Other Capital				189,981	94,480
LCII: Katajula				189,981	94,480
Item: 312301 Cultivated Assets					
Livestock and staff houses in Nagongera S C	Nagongera Sub county	Other Transfers from Central Government	Completed	189,981	94,480

Vote: 554 Tororo District**2014/15 Quarter 2****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	99,138
Sector: Education				152,823	45,449
LG Function: Pre-Primary and Primary Education				43,064	20,054
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,064	20,054
LCII: Central				17,226	8,041
Item: 263104 Transfers to other govt. units					
Walawegi P/S	Walawegi P/S	Conditional Grant to Primary Education	N/A	7,078	3,303
Mahanga P/S	Mahanga P/S	Conditional Grant to Primary Education	N/A	10,148	4,738
LCII: Northern				25,838	12,013
Item: 263104 Transfers to other govt. units					
Nagongera boys P/S	Nagongera boys P/S	Conditional Grant to Primary Education	N/A	7,952	3,706
Nagongera girls	Nagongera girls	Conditional Grant to Primary Education	N/A	9,053	4,122
Rock hill P/S	Rock hill P/S	Conditional Grant to Primary Education	N/A	8,833	4,185
LG Function: Secondary Education				109,759	25,395
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,759	25,395
LCII: Eastern				109,759	25,395
Item: 263104 Transfers to other govt. units					
Mahanga high school	Mahanga high school	Conditional Grant to Secondary Education	N/A	109,759	25,395
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	2,983
LG Function: Community Mobilisation and Empowerment				5,965	2,983
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	2,983
LCII: Not Specified				5,965	2,983
Item: 263104 Transfers to other govt. units					

Vote: 554 Tororo District**2014/15 Quarter 2****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	99,138
Not Specified		Not Specified	N/A	5,965	2,983
Sector: Public Sector Management				74,306	37,153
LG Function: District and Urban Administration				74,306	37,153
<i>Capital Purchases</i>					
Output: Other Capital				74,306	37,153
LCII: Central				74,306	37,153
Item: 312301 Cultivated Assets					
Livestock and staff houses in Nagongera T	Nagongera Town Council	Other Transfers from Central Government	Works Underway	74,306	37,153
C					

Vote: 554 Tororo District**2014/15 Quarter 2****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	65,731
Sector: Works and Transport				254,085	6,302
LG Function: District, Urban and Community Access Roads				254,085	6,302
<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	6,302
LCII: Not Specified				5,311	6,302
Item: 263102 LG Unconditional grants					
Paya Subcounty		Other Transfers from Central Government	N/A	5,311	6,302
Sector: Education				171,779	56,446
LG Function: Pre-Primary and Primary Education				138,616	41,151
<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	41,151
LCII: Nawire				38,747	17,944
Item: 263104 Transfers to other govt. units					
Atapara P/S	Atapara P/S	Conditional Grant to Primary Education	N/A	8,867	4,173
Sengo P/S	Sengo P/S	Conditional Grant to Primary Education	N/A	6,630	3,124
Nyasirenge P/S	Nyasirenge P/S	Conditional Grant to Primary Education	N/A	6,699	3,168
Nawire P/S	Nawire P/S	Conditional Grant to Primary Education	N/A	9,239	4,335
Paya P/S	Paya P/S	Conditional Grant to Primary Education	N/A	7,312	3,144
LCII: Paya				48,869	23,208
Item: 263104 Transfers to other govt. units					

Vote: 554 Tororo District**2014/15 Quarter 2****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	65,731
Patewo P/S	Patewo P/S	Conditional Grant to Primary Education	N/A	6,644	3,161
Sere P/S	Sere P/S	Conditional Grant to Primary Education	N/A	8,399	3,927
Barinyanga P/S	Barinyanga P/S	Conditional Grant to Primary Education	N/A	9,577	4,526
Pambaya P/S	Pambaya P/S	Conditional Grant to Primary Education	N/A	5,838	2,690
Paragang P/S	Paragang P/S	Conditional Grant to Primary Education	N/A	7,787	3,672
Mwenge P/S	Mwenge P/S	Conditional Grant to Primary Education	N/A	4,964	2,427
Liwera P/S	Liwera P/S	Conditional Grant to Primary Education	N/A	5,659	2,806
LG Function: Secondary Education				33,163	15,294
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,163	15,294
LCII: Nawire				33,163	15,294
Item: 263104 Transfers to other govt. units					
Paya SS	Paya SS	Conditional Grant to Secondary Education	N/A	33,163	15,294
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	2,983
LG Function: Community Mobilisation and Empowerment				5,965	2,983
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	2,983
LCII: Not Specified				5,965	2,983
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	2,983

Vote: 554 Tororo District**2014/15 Quarter 2****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	65,731
<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 2****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	104,194
Sector: Works and Transport				3,259	3,362
LG Function: District, Urban and Community Access Roads				3,259	3,362
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,259	3,362
LCII: Not Specified				3,259	3,362
Item: 263102 LG Unconditional grants					
Petta subcounty		Other Transfers from Central Government	N/A	3,259	3,362
Sector: Education				154,248	97,849
LG Function: Pre-Primary and Primary Education				37,378	17,871
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,378	17,871
LCII: Mbula				22,740	10,944
Item: 263104 Transfers to other govt. units					
Ramogi P/S	Ramogi P/S	Conditional Grant to Primary Education	N/A	9,625	4,585
Mbula P/S	Mbula P/S	Conditional Grant to Primary Education	N/A	5,398	2,608
Mbula machari P/S	Mbula machari P/S	Conditional Grant to Primary Education	N/A	7,718	3,751
LCII: Petta				14,637	6,927
Item: 263104 Transfers to other govt. units					
Pakoi P/S	Pakoi P/S	Conditional Grant to Primary Education	N/A	8,269	3,910
Petta P/S	Petta P/S	Conditional Grant to Primary Education	N/A	6,369	3,017
LG Function: Secondary Education				116,870	79,977
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,870	79,977
LCII: Petta				116,870	79,977
Item: 263104 Transfers to other govt. units					
Petta community SS	Petta community SS	Conditional Grant to Secondary Education	N/A	116,870	79,977
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 2****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	104,194
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Being Procured	48,500	0
Sector: Social Development				5,965	2,983
LG Function: Community Mobilisation and Empowerment				5,965	2,983
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	2,983
LCII: Not Specified				5,965	2,983
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	2,983
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 2****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	273,152
Sector: Works and Transport				26,803	8,164
LG Function: District, Urban and Community Access Roads				26,803	8,164
<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	8,164
LCII: Not Specified				6,803	8,164
Item: 263102 LG Unconditional grants					
Rubongi subcounty		Other Transfers from Central Government	N/A	6,803	8,164
Sector: Education				477,485	262,005
LG Function: Pre-Primary and Primary Education				76,986	35,842
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,986	35,842
LCII: Kidera				25,818	11,947
Item: 263104 Transfers to other govt. units					
Agola P/S	Agola P/S	Conditional Grant to Primary Education	N/A	5,542	2,549
Rubongi P/S	Rubongi P/S	Conditional Grant to Primary Education	N/A	4,985	2,386
Panyangasi P/S	Panyangasi P/S	Conditional Grant to Primary Education	N/A	7,442	3,385
Kidera P/S	Kidera P/S	Conditional Grant to Primary Education	N/A	7,849	3,627
LCII: Nyangole				28,847	13,372
Item: 263104 Transfers to other govt. units					
Achilet P/S	Achilet P/S	Conditional Grant to Primary Education	N/A	9,969	4,590
Agwait P/S	Agwait P/S	Conditional Grant to Primary Education	N/A	9,418	4,347
Mudodo P/S	Mudodo P/S	Conditional Grant to Primary Education	N/A	9,460	4,434
LCII: Osia				13,522	6,436
Item: 263104 Transfers to other govt. units					

Vote: 554 Tororo District**2014/15 Quarter 2****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	273,152
Osia P/S	Osia P/S	Conditional Grant to Primary Education	N/A	7,511	3,582
Katerema P/S	Katerema P/S	Conditional Grant to Primary Education	N/A	6,011	2,854
LCII: Panyangasi				8,799	4,088
Item: 263104 Transfers to other govt. units					
Tororo Army P/S	Tororo Army P/S	Conditional Grant to Primary Education	N/A	8,799	4,088
LG Function: Secondary Education				400,499	226,163
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				400,499	226,163
LCII: Kidera				71,819	39,687
Item: 263104 Transfers to other govt. units					
Rubongi SS	Rubongi SS	Conditional Grant to Secondary Education	N/A	71,819	39,687
LCII: Osia				71,979	74,343
Item: 263104 Transfers to other govt. units					
Katerema SS	Katerema SS	Conditional Grant to Secondary Education	N/A	71,979	74,343
LCII: Panyangasi				256,701	112,132
Item: 263104 Transfers to other govt. units					
Rubongi Army SS	Rubongi Army SS	Conditional Grant to Secondary Education	N/A	256,701	112,132
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	2,983

Vote: 554 Tororo District**2014/15 Quarter 2****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	273,152
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,965</i>	<i>2,983</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	2,983
LCII: Not Specified				5,965	2,983
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	2,983
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 2****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	146,993
Sector: Works and Transport				2,692	2,990
LG Function: District, Urban and Community Access Roads				2,692	2,990
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,692	2,990
LCII: Not Specified				2,692	2,990
Item: 263102 LG Unconditional grants					
Sopsop subcounty		Other Transfers from Central Government	N/A	2,692	2,990
Sector: Education				45,246	21,380
LG Function: Pre-Primary and Primary Education				45,246	21,380
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,246	21,380
LCII: Sopsop				45,246	21,380
Item: 263104 Transfers to other govt. units					
Peri peri P/S	Peri peri P/S	Conditional Grant to Primary Education	N/A	8,055	3,907
Sopsop P/S	Sopsop P/S	Conditional Grant to Primary Education	N/A	11,435	5,399
Bere P/S	Bere P/S	Conditional Grant to Primary Education	N/A	7,167	3,414
Panoah P/S	Panoah P/S	Conditional Grant to Primary Education	N/A	9,508	4,412
Namwendya P/S	Namwendya P/S	Conditional Grant to Primary Education	N/A	9,081	4,248
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	Completed	30,920	0

Vote: 554 Tororo District**2014/15 Quarter 2****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	146,993
Sector: Social Development				5,965	2,983
LG Function: Community Mobilisation and Empowerment				5,965	2,983
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	2,983
LCII: Not Specified				5,965	2,983
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	2,983
Sector: Public Sector Management				228,876	114,722
LG Function: District and Urban Administration				228,876	114,722
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				72,115	36,341
LCII: Sopsop				72,115	36,341
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	36,341
Output: Other Capital				156,761	78,381
LCII: Sopsop				156,761	78,381
Item: 312301 Cultivated Assets					
Livestock and staff houses in Sop Sop	Sop Sop Sub county	Other Transfers from Central Government	Works Underway	156,761	78,381

Vote: 554 Tororo District**2014/15 Quarter 2****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	4,976
Sector: Health				11,289	4,976
LG Function: Primary Healthcare				11,289	4,976
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,289	4,976
LCII: Iyolwa				9,289	2,488
Item: 263104 Transfers to other govt. units					
Iyolwa HC III		Conditional Grant to PHC- Non wage	N/A	9,289	2,488
LCII: Poyemi				2,000	2,488
Item: 263104 Transfers to other govt. units					
Fungwe HC II		Conditional Grant to PHC- Non wage	N/A	1,000	1,244
Nyiemera HC II		Conditional Grant to PHC- Non wage	N/A	1,000	1,244

Vote: 554 Tororo District**2014/15 Quarter 2****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	3,732
Sector: Health				11,489	3,732
LG Function: Primary Healthcare				11,489	3,732
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,489	3,732
LCII: Katandi				10,489	2,488
Item: 263104 Transfers to other govt. units					
Kirewa HC III		Conditional Grant to PHC- Non wage	N/A	10,489	2,488
LCII: Soni				1,000	1,244
Item: 263104 Transfers to other govt. units					
Kirewa chawolo HC II		Conditional Grant to PHC- Non wage	N/A	1,000	1,244

Vote: 554 Tororo District**2014/15 Quarter 2****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	4,976
Sector: Health				11,689	4,976
LG Function: Primary Healthcare				11,689	4,976
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,689	4,976
LCII: Gwaragwara				1,000	1,244
Item: 263104 Transfers to other govt. units					
Gwaragwara HC II		Conditional Grant to PHC- Non wage	N/A	1,000	1,244
LCII: Kisoko				9,489	2,488
Item: 263104 Transfers to other govt. units					
Kisoko HC III		Conditional Grant to PHC- Non wage	N/A	9,489	2,488
LCII: Morikiswa				1,200	1,244
Item: 263104 Transfers to other govt. units					
Morikiswa HC II		Conditional Grant to PHC- Non wage	N/A	1,200	1,244

Vote: 554 Tororo District**2014/15 Quarter 2****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	7,282
Sector: Health				11,289	7,282
LG Function: Primary Healthcare				11,289	7,282
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,289	7,282
LCII: Magola				1,000	2,028
Item: 263104 Transfers to other govt. units					
Magola HC II		Conditional Grant to PHC- Non wage	N/A	1,000	2,028
LCII: Poyawo				10,289	5,255
Item: 263104 Transfers to other govt. units					
Poyameri HC III		Conditional Grant to PHC- Non wage	N/A	10,289	5,255

Vote: 554 Tororo District**2014/15 Quarter 2****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	9,736
Sector: Health				42,031	9,736
LG Function: Primary Healthcare				42,031	9,736
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,031	9,736
LCII: Lwala				1,000	1,244
Item: 263104 Transfers to other govt. units					
Lwala HC II		Conditional Grant to PHC- Non wage	N/A	1,000	1,244
LCII: Mulanda				40,031	7,249
Item: 263104 Transfers to other govt. units					
Chawolo HC II		Conditional Grant to PHC- Non wage	N/A	1,000	1,244
Health subdistrict management West Budama south		Conditional Grant to PHC- Non wage	N/A	12,593	1,029
Mulanda HC IV		Conditional Grant to PHC- Non wage	N/A	26,438	4,976
LCII: Mwello				1,000	1,244
Item: 263104 Transfers to other govt. units					
Mwello HC II		Conditional Grant to PHC- Non wage	N/A	1,000	1,244

Vote: 554 Tororo District**2014/15 Quarter 2****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	4,976
Sector: Health				11,289	4,976
LG Function: Primary Healthcare				11,289	4,976
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,289	4,976
LCII: Namwanga				1,000	1,244
Item: 263104 Transfers to other govt. units					
Ligingi HC II		Conditional Grant to PHC- Non wage	N/A	1,000	1,244
LCII: Nyamalogo				1,000	1,244
Item: 263104 Transfers to other govt. units					
Nyamalogo HC II		Conditional Grant to PHC- Non wage	N/A	1,000	1,244
LCII: Pawanga				9,289	2,488
Item: 263104 Transfers to other govt. units					
Kiyeyi HC III		Conditional Grant to PHC- Non wage	N/A	9,289	2,488

Vote: 554 Tororo District**2014/15 Quarter 2****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	3,732
Sector: Health				3,000	3,732
LG Function: Primary Healthcare				3,000	3,732
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	3,732
LCII: Katajula				1,000	1,244
Item: 263104 Transfers to other govt. units					
Katajula HC II		Conditional Grant to PHC- Non wage	N/A	1,000	1,244
LCII: Maundo				2,000	2,488
Item: 263104 Transfers to other govt. units					
Pokongo HC II		Conditional Grant to PHC- Non wage	N/A	1,000	1,244
Maundo HC II		Conditional Grant to PHC- Non wage	N/A	1,000	1,244

Vote: 554 Tororo District**2014/15 Quarter 2****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	7,034
Sector: Health				37,403	7,034
LG Function: Primary Healthcare				37,403	7,034
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				37,403	7,034
LCII: Central				36,403	5,790
Item: 263104 Transfers to other govt. units					
Health subdistrict management West Budama North		Conditional Grant to PHC- Non wage	N/A	11,693	814
Nagongera HC IV		Conditional Grant to PHC- Non wage	N/A	24,710	4,976
LCII: Southern				1,000	1,244
Item: 263104 Transfers to other govt. units					
Were HC II		Conditional Grant to PHC- Non wage	N/A	1,000	1,244

Vote: 554 Tororo District**2014/15 Quarter 2****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	4,976
Sector: Health				11,489	4,976
LG Function: Primary Healthcare				11,489	4,976
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,489	4,976
LCII: Nawire				1,000	1,244
Item: 263104 Transfers to other govt. units					
Nawire HC II		Conditional Grant to PHC- Non wage	N/A	1,000	1,244
LCII: Paya				10,489	3,732
Item: 263104 Transfers to other govt. units					
Paya HC III		Conditional Grant to PHC- Non wage	N/A	9,489	2,488
Pusere HC II		Conditional Grant to PHC- Non wage	N/A	1,000	1,244

Vote: 554 Tororo District**2014/15 Quarter 2****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	4,976
Sector: Health				11,489	4,976
LG Function: Primary Healthcare				11,489	4,976
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,489	4,976
LCII: `Ramogi				1,000	1,244
Item: 263104 Transfers to other govt. units					
Makauri HC II		Conditional Grant to PHC- Non wage	N/A	1,000	1,244
LCII: Mbula				1,000	1,244
Item: 263104 Transfers to other govt. units					
Mbula HC II		Conditional Grant to PHC- Non wage	N/A	1,000	1,244
LCII: Petta				9,489	2,488
Item: 263104 Transfers to other govt. units					
Petta HC III		Conditional Grant to PHC- Non wage	N/A	9,489	2,488

Vote: 554 Tororo District**2014/15 Quarter 2****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	4,976
Sector: Health				12,289	4,976
LG Function: Primary Healthcare				12,289	4,976
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,289	4,976
LCII: Nyakesi				1,000	1,244
Item: 263104 Transfers to other govt. units					
Mudodo HC II		Conditional Grant to PHC- Non wage	N/A	1,000	1,244
LCII: Osia				1,000	1,244
Item: 263104 Transfers to other govt. units					
Osia HC II		Conditional Grant to PHC- Non wage	N/A	1,000	1,244
LCII: Panyangasi				10,289	2,488
Item: 263104 Transfers to other govt. units					
Panyangasi HC III		Conditional Grant to PHC- Non wage	N/A	10,289	2,488

Vote: 554 Tororo District**2014/15 Quarter 2****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	1,244
Sector: Health				3,600	1,244
LG Function: Primary Healthcare				3,600	1,244
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	1,244
LCII: Sopsop				3,600	1,244
Item: 263104 Transfers to other govt. units					
SopSop HC II		Conditional Grant to PHC- Non wage	N/A	3,600	1,244

Vote: 554 Tororo District**2014/15 Quarter 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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