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**Vote: 554** Tororo District

**2013/14 Quarter 4**

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**Structure of Quarterly Performance Report**

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**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 2013/14. 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: 15/10/2014

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

**Vote: 554** Tororo District**2013/14 Quarter 4****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	1,696,889	1,373,817	81%
2a. Discretionary Government Transfers	2,548,009	3,403,137	134%
2b. Conditional Government Transfers	26,227,119	24,981,390	95%
2c. Other Government Transfers	4,378,792	2,715,623	62%
3. Local Development Grant	896,278	896,278	100%
4. Donor Funding	377,191	366,431	97%
<b>Total Revenues</b>	<b>36,124,278</b>	<b>33,736,676</b>	<b>93%</b>

**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	5,566,244	4,399,757	4,052,834	79%	73%	92%
2 Finance	413,878	397,324	376,718	96%	91%	95%
3 Statutory Bodies	1,206,724	1,047,129	1,002,141	87%	83%	96%
4 Production and Marketing	2,425,450	2,335,471	2,254,678	96%	93%	97%
5 Health	5,515,324	4,703,924	4,520,333	85%	82%	96%
6 Education	17,693,698	17,098,480	16,998,851	97%	96%	99%
7a Roads and Engineering	1,388,271	1,310,083	1,182,405	94%	85%	90%
7b Water	700,113	717,828	690,313	103%	99%	96%
8 Natural Resources	251,082	169,277	168,196	67%	67%	99%
9 Community Based Services	593,753	436,549	431,634	74%	73%	99%
10 Planning	237,708	126,729	119,895	53%	50%	95%
11 Internal Audit	132,034	61,791	60,921	47%	46%	99%
<b>Grand Total</b>	<b>36,124,278</b>	<b>32,804,342</b>	<b>31,858,918</b>	<b>91%</b>	<b>88%</b>	<b>97%</b>
Wage Rec't:	19,139,677	17,861,464	17,839,684	93%	93%	100%
Non Wage Rec't:	8,293,006	7,961,583	7,700,910	96%	93%	97%
Domestic Dev't	8,314,405	6,614,864	6,027,067	80%	72%	91%
Donor Dev't	377,191	366,431	291,257	97%	77%	79%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

By the end of quarter four the district had realized Shs 33,736,676,000 against an annual budget of Shs 36,124,278,000 being 93% budget performance. Of which from the central government source the district had realized Shs 31,996,428,000 against an annual budget of Shs 34,050,189,000 being 93.9% budget performance. Most central government funds performed as planned at 100% and above, however there were some variances in the performance during the quarters because some grants performed well e.g. conditional transfers to salaries and other non wage recurrent transfers ie Transfer of District Unconditional Grant – Wage performed at 167%, Conditional Grant to agricultural extension salaries, Conditional transfer for Rural Water, Conditional Grant to District Natural Res. - Wetlands (Non Wage), because the Ministry of Finance released more funds than budgeted for the quarter especially for wage because most civil servants had not received salaries

## Vote: 554 Tororo District

## 2013/14 Quarter 4

### Summary: Overview of Revenues and Expenditures

for several months while some grants performed below the planned targets Conditional transfers to Salary and Gratuity for LG elected Political Leaders, Conditional transfers to Councillors allowances and Ex- Gratia for LLGs, Conditional Grant to Tertiary Salaries.

From the local revenue source the district had realised Shs 1,373,817,000 against an annual budget of Shs 1,696,889,000 being 81%. However there were some variances some sources performed more than planned ie Park Fees, Market/Gate Charges due to early procurement of service providers; interest income-because of the big balance of funds the district had in its accounts, local service tax because deductions are made at source; while Educational/Instruction related levies, 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 while for education related levies is because schools are no longer contributing towards PLE.

From the donors the district had realized Shs 366,431,000 from donors against an annual budget of Shs 377,191,000 being 97% budget performance. However there were some variances some sources performed more than planned ie GAVI, WHO and TASO (unspent balance from the previous financial year) while IDRC, GLOBAL FUND, USAID, IGAD performed very poorly because some donors are implementing their activities directly ie USAID. New funding was realized from Pneumococcal conjugate Vaccine (PCV) and Malaria for which supplementary budget were prepared and passed by the District Council.

By the end of quarter four (Shs 32,804,342,000) - 97.2% of all funds received had been disbursed to the departments with Water, Education, Production and marketing, Finance and Roads realizing the highest budget outturn of (Shs 717,828,000) - 103%, (17,098,480,000)-97%, (Shs 2,335,471,000)-96%, (Shs 397,324,000)-96%, and (Shs 1,310,083,000)-94% respectively while community based services, natural resources, planning and internal audit realized the least with (Shs 436,549,000)-74%, (Shs 169,277,000)-67%, (Shs 126,729,000)-53%, and (Shs 61,791,000)-47% 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.

The funds that is showed to have remained in the General fund account is Shs 932,334,000 this revenue is majorly from the transfers of the District unconditional grant-wage from the Ministry of Finance which was beyond what the district required.

Ten out of twelve departments had spent 95% and over of the funds they received during the quarter and by the end of the third quarter. The district had Shs 1,877,758,000 unspent with administration department having the biggest balance of Shs 217,747,000. The funds under

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## **Vote: 554** Tororo District

## **2013/14 Quarter 4**

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### **Summary: Overview of Revenues and Expenditures**

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administration are majorly for NUSAF II groups. For the groups to access their funds they first have to be trained as a precondition. The funds for the training component was released late by Office of the Prime Minister while other groups had not accessed their funds because their proposals were being appraised. For other departments the funds are constructions and renovation of sub county offices were most where contractors still on site though some were noted to be implementing the construction works at a slow pace. To address to slow pace by some of the contractors communication has been written to them warning them of termination of contracts and litigation taken against them.

**Vote: 554** Tororo District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,696,889</b>	<b>1,373,817</b>	<b>81%</b>
Market/Gate Charges	62,009	101,314	163%
Agency Fees	46,669	21,446	46%
Educational/Instruction related levies	18,200	0	0%
Interest Income	40,320	87,368	217%
Local Hotel Tax	1,120	1,489	133%
Local Service Tax	218,340	170,461	78%
Other Fees and Charges	203,586	121,337	60%
Park Fees	47,491	98,376	207%
Rent & Rates from other govt units	240,653	122,070	51%
Rent & Rates from private entities	749,969	583,777	78%
Animal & Crop Husbandry related levies	37,741	35,454	94%
Business licences	30,791	30,725	100%
<b>2a. Discretionary Government Transfers</b>	<b>2,548,009</b>	<b>3,403,137</b>	<b>134%</b>
Urban Unconditional Grant - Non Wage	113,622	113,587	100%
Transfer of District Unconditional Grant - Wage	1,496,451	2,502,234	167%
Transfer of Urban Unconditional Grant - Wage	250,387	99,767	40%
District Unconditional Grant - Non Wage	687,549	687,549	100%
<b>2b. Conditional Government Transfers</b>	<b>26,227,119</b>	<b>24,981,390</b>	<b>95%</b>
Conditional Grant to Primary Salaries	8,510,167	9,184,982	108%
Conditional Grant to Secondary Education	1,939,840	1,939,839	100%
Conditional Grant to Secondary Salaries	3,429,772	2,650,642	77%
Conditional Grant to Primary Education	988,362	988,362	100%
Conditional Grant to Tertiary Salaries	1,215,572	835,156	69%
Conditional Grant to Women Youth and Disability Grant	19,862	19,862	100%
Conditional transfer for Rural Water	672,530	672,530	100%
Conditional Transfers for Non Wage Technical & Farm Schools	241,476	241,476	100%
Conditional Transfers for Non Wage Technical Institutes	157,987	157,986	100%
Conditional Grant to SFG	423,589	423,589	100%
Conditional Grant to PAF monitoring	96,238	96,236	100%
Conditional Grant to PHC- Non wage	220,281	220,281	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	32,176	103,624	322%
Conditional Grant to PHC - development	306,930	306,930	100%
Conditional Grant for NAADS	1,364,903	1,364,903	100%
Conditional Transfers for Primary Teachers Colleges	300,355	300,355	100%
Conditional Grant to Agric. Ext Salaries	28,002	34,942	125%
Construction of Secondary Schools	187,000	187,000	100%
Conditional Grant to NGO Hospitals	343,236	343,236	100%
Conditional Grant to IFMS Running Costs		30,000	
Conditional Grant to Functional Adult Lit	21,775	21,775	100%
Conditional Grant to Community Devt Assistants Non Wage	27,418	27,416	100%
Conditional Grant to District Hospitals	289,313	289,312	100%
Conditional Grant to DSC Chairs' Salaries	23,400	1,500	6%
Conditional Grant to PHC Salaries	3,814,888	3,021,842	79%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	157,680	134,940	86%
Conditional transfers to DSC Operational Costs	73,142	73,140	100%

**Vote: 554** Tororo District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Production and Marketing	243,446	243,446	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	168,480	136,789	81%
Conditional transfers to Special Grant for PWDs	41,468	41,468	100%
Conditional transfers to School Inspection Grant	31,621	31,620	100%
NAADS (Districts) - Wage	388,185	388,185	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Sanitation and Hygiene	22,000	22,000	100%
Roads Rehabilitation Grant	417,905	417,905	100%
<b>2c. Other Government Transfers</b>	<b>4,378,792</b>	<b>2,715,623</b>	<b>62%</b>
FEIFOC	15,600	0	0%
Road fund	678,500	677,169	100%
IFMS Running Costs	30,000	0	0%
NUSAF	3,424,664	1,987,802	58%
Unspent balances – Conditional Grants	197,626	49,407	25%
CAIIP	15,600	0	0%
UNEB Contribution	16,802	1,245	7%
<b>3. Local Development Grant</b>	<b>896,278</b>	<b>896,278</b>	<b>100%</b>
LGMSD (Former LGDP)	896,278	896,278	100%
<b>4. Donor Funding</b>	<b>377,191</b>	<b>366,431</b>	<b>97%</b>
Pneumococcal conjugate Vaccine		11,000	
IGAD	15,000	0	0%
IDRC	24,246	0	0%
TASO	200,000	21,000	11%
GLOBAL FUND	22,698	17,174	76%
GAVI	19,273	11,695	61%
WHO	0	79,562	
Unspent balances - donor		200,000	
USAID	95,974	0	0%
Malaria		26,000	
<b>Total Revenues</b>	<b>36,124,278</b>	<b>33,736,676</b>	<b>93%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

By the end of quarter four the district had realised Shs 1,373,817,000 against an annual budget of Shs 1,696,889,000 being 81%. However there were some variances some sources performed more than planned ie Park Fees, Market/Gate Charges due to early procurement of service providers; interest income-because of the big balance of funds the district had in its accounts, local service tax because deductions are made at source; while Educational/Instruction related levies, 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 while for education related levies is because schools are no longer contributing towards PLE.

**(ii) Cummulative Performance for Central Government Transfers**

By the end of quarter four the district had realized Shs 31,996,428,000 against an annual budget of Shs 34,050,189,000 being 93.9% budget performance. Most central government funds performed as planned at 100% and above, however there were some variances in the performance during the quarters because some grants performed well e.g. conditional transfers to salaries and other non wage recurrent transfers ie Transfer of District Unconditional Grant – Wage performed at 167%, Conditional Grant to agricultural extension salaries, Conditional transfer for Rural Water, Conditional Grant to District Natural Res. - Wetlands (Non

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## Vote: 554 Tororo District

## 2013/14 Quarter 4

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### Summary: Cumulative Revenue Performance

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Wage), because the Ministry of Finance released more funds than budgeted for the quarter especially for wage because most civil servants had not received salaries for several months while some grants performed below the planned targets Conditional transfers to Salary and Gratuity for LG elected Political Leaders, Conditional transfers to Councillors allowances and Ex- Gratia for LLGs, Conditional Grant to Tertiary Salaries.

#### (iii) Cumulative Performance for Donor Funding

By the end of quarter four the district had realized Shs 366,431,000 from donors against an annual budget of Shs 377,191,000 being 97% budget performance. However there were some variances some sources performed more than planned ie GAVI, WHO and TASO (unspent balance from the previous financial year) while IDRC, GLOBAL FUND, USAID, IGAD performed very poorly because some donors are implementing their activities directly ie USAID. New funding was realized from Pneumococcal conjugate Vaccine (PCV) and Malaria for which supplementary budget were prepared and passed by the District Council.

**Vote: 554** Tororo District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,789,736	1,844,031	103%	447,434	319,667	71%
Conditional Grant to IFMS Running Costs		30,000		0	8,409	
Conditional Grant to PAF monitoring	27,626	25,624	93%	6,906	6,906	100%
Locally Raised Revenues	136,922	104,508	76%	34,231	61,658	180%
Other Transfers from Central Government	80,000	328	0%	20,000	0	0%
Unspent balances – UnConditional Grants	8,011	8,011	100%	2,003	0	0%
Multi-Sectoral Transfers to LLGs	705,055	984,253	140%	176,264	86,742	49%
District Unconditional Grant - Non Wage	123,947	181,681	147%	30,987	18,400	59%
Urban Unconditional Grant - Non Wage	82,680	0	0%	20,670	0	0%
Transfer of Urban Unconditional Grant - Wage	243,518	73,319	30%	60,880	10,227	17%
Transfer of District Unconditional Grant - Wage	381,977	436,308	114%	95,494	127,325	133%
<i>Development Revenues</i>	3,776,508	2,555,726	68%	944,128	83,741	9%
LGMSD (Former LGDP)	389,675	524,014	134%	97,421	83,263	85%
Locally Raised Revenues	2,727	0	0%	681	0	0%
Unspent balances – Other Government Transfers	35,930	0	0%	8,983	0	0%
Other Transfers from Central Government	3,272,441	1,987,802	61%	818,110	0	0%
Multi-Sectoral Transfers to LLGs	75,735	43,910	58%	18,933	478	3%
<b>Total Revenues</b>	<b>5,566,244</b>	<b>4,399,757</b>	<b>79%</b>	<b>1,391,562</b>	<b>403,408</b>	<b>29%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,789,736	1,844,031	103%	447,431	339,759	76%
Wage	625,495	518,295	83%	156,374	137,552	88%
Non Wage	1,164,241	1,325,736	114%	291,057	202,207	69%
<i>Development Expenditure</i>	3,776,508	2,337,979	62%	944,131	1,424,751	151%
Domestic Development	3,776,508	2,337,979	62%	944,131	1,424,751	151%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,566,244</b>	<b>4,182,010</b>	<b>75%</b>	<b>1,391,562</b>	<b>1,764,509</b>	<b>127%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		217,747	6%			
Domestic Development		217,747	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>217,747</b>	<b>4%</b>			

By the end of quarter four the department had received Shs 4,399,757,000 against an annual budget of Shs 5,566,244,000 being 79% budget performance of which Shs 403,408,000 was received during the quarter representing 29% budget performance for the quarter. By the end of the 4th quarter the department had spent Shs 4,182,010,000 of which Shs 1,764,509,000 was spent in quarter four representing 127% performance in the quarter and 75% 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 217,747,000,000 unspent.

District Unconditional Grant - Wage allocations for the department performed over 100% in quarter four because some of the staff in the department who did not get their salaries in the third quarter were paid arrears in the fourth quarter, local revenue allocations for the department performed over 100% in quarter four because of the need to pay outstanding creditors who were threatening to take the district to court.



**Vote: 554** Tororo District**2013/14 Quarter 4****Workplan 1a: Administration**

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*

The unspent balance is majorly meant for NUSAF2 groups. Release of training funds for the groups had been delayed by OPM and yet funds are only transferred to groups after they have been trained while for construction works the contractors delayed to comp

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	8	3
Availability and implementation of LG capacity building policy and plan		no
%age of LG establish posts filled	65	65
No. of existing administrative buildings rehabilitated	4	5
No. of existing administrative buildings rehabilitated (PRDP)	3	2
No. of administrative buildings constructed (PRDP)	2	2
No. of vehicles purchased	1	0
<b>Function Cost (US\$ '000)</b>	<b>5,566,244</b>	<b>4,052,834</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,566,244</b>	<b>4,052,834</b>

By the end of quarter four the department had achieved the following; 28 consultation visits have been made to line ministries, departments and agencies- 12 visits to MoLG, 12 visits to MoFPED, 3 visits to MoPS, Staff salaries paid for 12 months for some administration staff, 3 members of staff sponsored for career development courses at UMI Procurement officer, Population officer, human resource officer, Offices and the surrounding of the district head quarters cleaned and maintained, Outstanding electricity and water bills part paid, 67 NUSAF2 beneficiary groups trained in financial and procurement management, Ayago road, Katerema Teachers House, Osire 3 classroom Block, Osia Teachers House commissioned and handed over to the schools, Completion of a 5 stance pit Latrine at Tororo District Headquarters, Completion of Veterinary office block, construction of magola sub county head quarters, construction of sopsop sub county head quarters, Procured 15 desks, 15 bookshelves, 15 notice boards and 240 chairs for all the sub counties in the district, Completion of Mella sub county office block, one office block completed at Kwapa county Headquarters, merikit and mella, staff house at paya and mulanda. NUSAF funds transferred to the following projects Kiyeyi Primary School Staff, Nyamalogo Health centre II, Kiporo Local Dairy, Apuwai Primary School Teachers House, Owere A Elderly Ox Traction, Nambogo C Community Ox Traction, Auyo A Elderly Ox Traction, Yobokeye A Wome Animal Traction, Bumanda Primary School Staff House, Odoponyi Mixed Local Dairy, Okwira Primary School Teacher's House, Maundo P/S Classroom, Amagoro A Central Youth & Elderly Heifer, Asinge- Abwanget Road grading, Pasia Women Improved Dairy, Pochowa Women Animal Traction, Nyasigala Improved Dairy, Morukebu B Women Goat Rearing, Ayago B Women/Men Improved Goat rearing, Kwapa Health Centre III Staff House

**Vote: 554** Tororo District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	399,533	397,109	99%	99,884	116,753	117%
Conditional Grant to PAF monitoring	5,021	12,772	254%	1,255	3,400	271%
Locally Raised Revenues	77,502	50,714	65%	19,376	27,338	141%
Unspent balances – UnConditional Grants	5,230	1,308	25%	1,308	0	0%
Multi-Sectoral Transfers to LLGs	83,455	81,022	97%	20,864	16,647	80%
District Unconditional Grant - Non Wage	65,885	61,726	94%	16,472	21,585	131%
Transfer of District Unconditional Grant - Wage	162,440	189,567	117%	40,610	47,783	118%
<i>Development Revenues</i>	14,345	215	1%	3,586	0	0%
Locally Raised Revenues	14,000	0	0%	3,500	0	0%
Multi-Sectoral Transfers to LLGs	345	215	62%	86	0	0%
<b>Total Revenues</b>	<b>413,878</b>	<b>397,324</b>	<b>96%</b>	<b>103,470</b>	<b>116,753</b>	<b>113%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	399,533	393,150	98%	99,883	113,353	113%
Wage	162,440	210,223	129%	40,610	47,783	118%
Non Wage	237,093	182,927	77%	59,273	65,570	111%
<i>Development Expenditure</i>	14,345	215	1%	3,587	0	0%
Domestic Development	14,345	215	1%	3,587	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>413,878</b>	<b>393,365</b>	<b>95%</b>	<b>103,470</b>	<b>113,353</b>	<b>110%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,959	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,959</b>	<b>1%</b>			

By the end of quarter four the department had received Shs. 397,324,000 against an annual budget of Shs 413,878,000 being 96% budget performance of which Shs. 116,753,000 was received during the quarter representing 113% budget performance for the quarter. By the end of the 4th quarter the department had spent Shs. 393,365,000 of which Shs. 113,353,000 was spent in quarter four representing 110% performance in the quarter and 95% budget performance in the year. The expenditure was inclusive of funds carried over from the previous quarter. By the end of the quarter the department had Shs 3,959,000 unspent.

District Unconditional Grant - Wage allocations for the department performed over 100% in quarter four was because some of the staff in the department who did not get their salaries in the third quarter were paid as arrears in the fourth quarter.

Local revenue allocations for the department performed over 100% in quarter and Unconditional Grant – non Wage because of the change in planning and budgeting cycle that shifted the dates ahead while under PAF monitoring was because of the need to take care of pay roll printing. 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*

By the end of the quarter the department had Shs. 3,959,238/= unspent which are meant for photo copying of the final budget estimates for the next financial year.

**Vote: 554** Tororo District**2013/14 Quarter 4****Workplan 2: Finance****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/6/2014	30/6/2014
Value of LG service tax collection	218340000	126871579
Value of Hotel Tax Collected	3200000	795000
Value of Other Local Revenue Collections	1041467000	194220853
Date of Approval of the Annual Workplan to the Council	30/5/2014	30/5/2014
Date for presenting draft Budget and Annual workplan to the Council	30/5/2014	30/5/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014
<b>Function Cost (US\$ '000)</b>	<b>413,878</b>	<b>376,718</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>413,878</b>	<b>376,718</b>

For the standard output indicators the department performed As follows: i) undertook mobilisation and collection of revenue from the lower local governments - Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa, Nagongera T/C and Malaba T/C, prepared financial accounts for the previous financial year; ii) Under the non-standard indicators the department performed as follows: i) Prepared quarterly reports for quarter one, two and three for the FY 2013/14; ii) updated books of accounts; Facilitated 8 staff undertaking training in professional accounting courses, staff salaries were paid to 36 finance department staff, prepared the annual plan and budget estimates that where presented to council

**Vote: 554** Tororo District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,100,724	921,068	84%	275,180	299,608	109%
Conditional Grant to DSC Chairs' Salaries	23,400	1,500	6%	5,850	1,500	26%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional Grant to PAF monitoring	7,531	7,366	98%	1,882	1,800	96%
Conditional transfers to DSC Operational Costs	73,142	73,140	100%	18,285	18,285	100%
Conditional transfers to Salary and Gratuity for LG ele	168,480	136,789	81%	42,120	35,689	85%
Conditional transfers to Councillors allowances and Ex	157,680	134,940	86%	39,420	105,240	267%
Locally Raised Revenues	144,957	60,268	42%	36,240	15,066	42%
Unspent balances – Other Government Transfers	28,658	0	0%	7,165	0	0%
Multi-Sectoral Transfers to LLGs	193,255	180,570	93%	48,314	44,806	93%
District Unconditional Grant - Non Wage	88,179	111,051	126%	22,045	23,103	105%
Transfer of District Unconditional Grant - Wage	187,322	187,324	100%	46,829	46,831	100%
<i>Development Revenues</i>	106,000	126,061	119%	26,500	0	0%
Locally Raised Revenues	50,000	77,658	155%	12,500	0	0%
Unspent balances – UnConditional Grants	56,000	17,770	32%	14,000	0	0%
District Unconditional Grant - Non Wage		30,633		0	0	
<b>Total Revenues</b>	<b>1,206,724</b>	<b>1,047,129</b>	<b>87%</b>	<b>301,680</b>	<b>299,608</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,100,724	920,886	84%	275,180	400,884	146%
Wage	210,722	206,375	98%	52,681	60,034	114%
Non Wage	890,002	714,512	80%	222,499	340,850	153%
<i>Development Expenditure</i>	106,000	126,061	119%	26,500	0	0%
Domestic Development	106,000	126,061	119%	26,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,206,724</b>	<b>1,046,947</b>	<b>87%</b>	<b>301,680</b>	<b>400,884</b>	<b>133%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		182	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>182</b>	<b>0%</b>			

By the end of quarter four the department had received Shs 1,047,129,000 against an annual budget of Shs 1,206,724,000 being 87% budget performance of which Shs 299,608,000 was received during the quarter representing 99% budget performance for the quarter. By the end of the 4th quarter the department had spent Shs 1,046,947,000 of which Shs 400,884,000 was spent in quarter four representing 133% performance in the quarter and 87% budget performance in the year. The expenditure was inclusive of funds carried over from the previous quarter. By the end of the quarter the department had Shs 182,000 unspent.

Conditional Grant to DSC Chairs' Salaries performed poorly because there were releases for only one month by the Ministry of Finance. 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. District Unconditional Grant - Wage allocations for the department performed over 100% in quarter four was because some of the staff in the department who did not get their salaries in the third quarter were paid as arrears in the fourth quarter. Conditional transfers to councilor's allowances and ex-gratia performed beyond 100% because its paid in the fourth quarter of the financial year.

**Vote: 554** Tororo District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

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

By the end of the quarter shs 182,790 had remained in the account for bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	500	678
No. of Land board meetings	8	12
No. of Auditor Generals queries reviewed per LG	12	12
<b>Function Cost (US\$ '000)</b>	<b>1,206,724</b>	<b>1,002,141</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,206,724</b>	<b>1,002,141</b>

By the end of the fourth quarter the department had achieved the following; seven council meetings were held at the District council chambers, Salaries were paid for 8 staff and 24 political leaders for the months of April to June 2014, Ex-gratia paid for LCIs, CLIII and Council, 678 land applications were received, 15 contracts committee meetings were held to consider awards for works and services, two evaluation committee meetings held to consider bids, one land board meeting, one minute submitted to ministry of lands 51 Meetings were held at District Service Commission Offices and one quarterly monitoring visit was conducted to Primary schools in both sub counties and Municipality, 72 cases were handled from the District and Urban Councils and interviewed candidates for the advertised posts in the health, production and Education, 12 Land Board meetings held to consider approval of applications and collection of ground rent and property rates from the urban authorities in the District, 12 DPAC Meetings were held and 4 reports of Tororo and Nagongera T.C written, 21 Standing Committees held to discuss reports, workplans and consideration of approval of departmental Budgets.

**Vote: 554** Tororo District**2013/14 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	759,521	782,310	103%	189,882	209,066	110%
Conditional Grant to Agric. Ext Salaries	28,002	34,942	125%	7,000	11,327	162%
Conditional transfers to Production and Marketing	59,088	59,088	100%	14,772	14,772	100%
NAADS (Districts) - Wage	388,185	388,185	100%	97,046	97,046	100%
Locally Raised Revenues	18,641	20,061	108%	4,661	14,061	302%
Multi-Sectoral Transfers to LLGs	9,000	25,542	284%	2,250	10,709	476%
District Unconditional Grant - Non Wage	12,000	9,888	82%	3,000	0	0%
Transfer of District Unconditional Grant - Wage	244,605	244,604	100%	61,152	61,151	100%
<i>Development Revenues</i>	1,665,929	1,553,160	93%	416,481	46,088	11%
Conditional Grant for NAADS	1,364,903	1,364,903	100%	341,226	0	0%
Conditional transfers to Production and Marketing	184,358	184,358	100%	46,088	46,088	100%
Unspent balances – Conditional Grants	14,890	0	0%	3,723	0	0%
Multi-Sectoral Transfers to LLGs	101,777	3,899	4%	25,444	0	0%
<b>Total Revenues</b>	<b>2,425,450</b>	<b>2,335,471</b>	<b>96%</b>	<b>606,363</b>	<b>255,154</b>	<b>42%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	759,521	782,310	103%	189,892	217,044	114%
Wage	660,792	669,444	101%	165,198	169,524	103%
Non Wage	98,729	112,866	114%	24,694	47,520	192%
<i>Development Expenditure</i>	1,665,929	1,497,615	90%	416,471	100,334	24%
Domestic Development	1,665,929	1,497,615	90%	416,471	100,334	24%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,425,450</b>	<b>2,279,925</b>	<b>94%</b>	<b>606,363</b>	<b>317,378</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		55,545	3%			
Domestic Development		55,545	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>55,545</b>	<b>2%</b>			

By the end of quarter four the department had received Shs 2,335,471,000 against an annual budget of Shs 2,425,450,000 being 96% budget performance of which Shs 255,154,000 was received during the quarter representing 42% budget performance for the quarter. By the end of the 4th quarter the department had spent a total of Shs 2,279,925,000 representing 94% of the budget performance in the year and of which Shs 317,378,000 was spent in quarter four representing 52% performance in the quarter .

The expenditure was inclusive of funds and salary arrears carried over from the previous quarter as a result some expenditures performed beyond 100%. By the end of the quarter the department had Shs 55,545,000 unspent

Multi sectoral transfers to LLGs for the department performed over 100% in quarter four as a result of the previously uncleared outstanding counterpart funding to the Naads program.

Conditional grant to agric ext salaries - Wage allocations for the department performed over 100% in quarter four was because some of the staff in the department who did not get their salaries in the third quarter were paid as arrears in the fourth quarter.

District Unconditional Grant – non Wage allocations for the department performed poorly because of other pressing

**Vote: 554** Tororo District**2013/14 Quarter 4****Workplan 4: Production and Marketing**

needs in other departments.

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

Shs 55,545,000 remained unspent partly because some EFTs were not cleared in time at district level. Most of the money is for some supplies not procured and construction works not completed due to delays in initiating procurements and completing works.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of functional Sub County Farmer Forums	21	21
No. of farmers accessing advisory services	6929	83507
No. of farmer advisory demonstration workshops	210	478
No. of farmers receiving Agriculture inputs	2601	3474
<b>Function Cost (UShs '000)</b>	<b>1,807,845</b>	<b>1,750,324</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	695500	658379
No of livestock by types using dips constructed	178000	157252
No. of livestock by type undertaken in the slaughter slabs	60000	57320
No. of fish ponds constructed and maintained	4	352
No. of fish ponds stocked	260	434
Quantity of fish harvested	9500	31059
No of slaughter slabs constructed	4	4
No of plant marketing facilities constructed	1	1
No. of abattoirs constructed in Urban areas (PRDP)	1	0
<b>Function Cost (UShs '000)</b>	<b>604,407</b>	<b>503,242</b>
<b>Function: 0183 District Commercial Services</b>		

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<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	8	6
No of businesses inspected for compliance to the law	20	18
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	40	7
No. of enterprises linked to UNBS for product quality and standards	20	21
No. of producers or producer groups linked to market internationally through UEPB	10	8
No. of market information reports disseminated	4	2
No of cooperative groups supervised	25	31
No. of cooperative groups mobilised for registration	10	10
No. of cooperatives assisted in registration	20	10
No. of tourism promotion activities mainstreamed in district development plans	4	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	17
No. and name of new tourism sites identified	4	4
No. of opportunities identified for industrial development	4	2
No. of producer groups identified for collective value addition support	2	4
No. of value addition facilities in the district	2	2
A report on the nature of value addition support existing and needed	Yes	No
<b>Function Cost (US\$ '000)</b>	<b>13,198</b>	<b>1,113</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,425,450</b>	<b>2,254,678</b>

For the standard output indicators: The Department supported the functions of sub-county farmers fora; facilitated agricultural advisory service providers to ensure farmers access advisory services; facilitated some suppliers to deliver agricultural inputs for selected farmers; facilitated fisheries staff to guide fish farmers in fish pond management and quality control, stocking and fish harvesting; and facilitated two contractors by completing payment of slaughter slab construction works at kisoko, sopsop, pajwenda, siwa market, nagongera town council. Under the non-standard output indicators: The Department supported DATIC in maintaining teaching demonstrations and commercial gardens; facilitated sector staffs in carrying out follow-up inspections to agro-input dealers, fish markets, fish ponds/hatcheries, abattoirs, slaughter slabs, livestock markets and apiary sites; guided higher level farmers' organization (HLFOs); established DARST TDS; held DARST meetings; Supervised production staff at LLGs; conducted financial audit at LLGs; held review and planning meetings; held farmers forum meetings; held MSIP meetings; conducted multi-stakeholder monitoring and evaluation; conducted follow-up visits to farmers; recovered some technology inputs and passed on to other farmers; and operated and maintained development assets such as vehicles, motorcycles and others. one abattoir constructed at Malaba, one multi purpose grain processing plant procured for magola sub county.



**Vote: 554** Tororo District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,698,651	3,913,079	83%	1,174,663	988,423	84%
Conditional Grant to PHC Salaries	3,814,888	3,021,842	79%	953,722	766,464	80%
Conditional Grant to PHC- Non wage	220,281	220,281	100%	55,070	55,032	100%
Conditional Grant to District Hospitals	289,313	289,312	100%	72,328	72,328	100%
Conditional Grant to NGO Hospitals	343,236	343,236	100%	85,809	85,809	100%
Locally Raised Revenues	14,095	7,140	51%	3,523	800	23%
Multi-Sectoral Transfers to LLGs	4,838	30,762	636%	1,211	7,484	618%
District Unconditional Grant - Non Wage	12,000	506	4%	3,000	506	17%
<i>Development Revenues</i>	816,673	790,845	97%	204,168	127,856	63%
Conditional Grant to PHC - development	306,930	306,930	100%	76,733	46,039	60%
Donor Funding	377,191	366,431	97%	94,297	75,174	80%
LGMSD (Former LGDP)	38,771	67,816	175%	9,693	6,643	69%
Locally Raised Revenues	4,545	0	0%	1,137	0	0%
Unspent balances - donor	26,709	0	0%	6,677	0	0%
Unspent balances – Conditional Grants	19,209	19,209	100%	4,802	0	0%
Multi-Sectoral Transfers to LLGs	43,318	30,459	70%	10,830	0	0%
<b>Total Revenues</b>	<b>5,515,324</b>	<b>4,703,924</b>	<b>85%</b>	<b>1,378,831</b>	<b>1,116,279</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,698,651	3,904,663	83%	1,174,664	991,007	84%
Wage	3,814,888	3,021,841	79%	953,722	766,464	80%
Non Wage	883,763	882,822	100%	220,942	224,543	102%
<i>Development Expenditure</i>	816,673	616,370	75%	204,168	146,349	72%
Domestic Development	439,482	325,113	74%	109,870	112,050	102%
Donor Development	377,191	291,257	77%	94,298	34,298	36%
<b>Total Expenditure</b>	<b>5,515,324</b>	<b>4,521,033</b>	<b>82%</b>	<b>1,378,831</b>	<b>1,137,356</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,416	0%			
<i>Development Balances</i>		174,475	21%			
Domestic Development		99,301	23%			
Donor Development		75,174	20%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>182,891</b>	<b>3%</b>			

By the end of quarter four the department had received Shs 4,703,924,000 against an annual budget of Shs 5,515,324,000 representing 85% performance of the annual budget of which Shs 1,116,279,000 was received during the quarter representing 81% budget performance for the quarter. By the end of the fourth quarter the department had spent Shs 4,521,033,000 Of which Shs 1,137,356,000 was spent in quarter four representing 82% performance in the quarter and 82% budget performance in the year. The expenditure was inclusive of funds carried over from the previous quarter. By the end of the quarter the department had Shs 182,881,578 unspent.

Multi sectoral transfers to LLGs for the department performed over 100% in quarter four as a result of the emergency repairs for one of the health centre III.

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

By the end of quarter four the department had Shs.182,881,578 unspent. Save and serve HC II was closed yet the funds keep coming from MoFPED. Secondly some contractors had not completed their construction works by the end of the

**Vote: 554** Tororo District**2013/14 Quarter 4****Workplan 5: Health**

quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of health facilities reporting no stock out of the 6 tracer drugs.		55
%age of approved posts filled with trained health workers	99	77
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14100	15285
No. and proportion of deliveries in the District/General hospitals	3200	4114
Number of total outpatients that visited the District/ General Hospital(s).	48900	55143
Number of inpatients that visited the NGO hospital facility	710	461
No. and proportion of deliveries conducted in NGO hospitals facilities.	650	454
Number of outpatients that visited the NGO hospital facility	14220	13715
Number of outpatients that visited the NGO Basic health facilities	13400	9798
Number of inpatients that visited the NGO Basic health facilities	1715	37
No. and proportion of deliveries conducted in the NGO Basic health facilities	210	220
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	950	832
Number of trained health workers in health centers	305	371
Number of outpatients that visited the Govt. health facilities.	642011	718796
Number of inpatients that visited the Govt. health facilities.	12300	7571
No. and proportion of deliveries conducted in the Govt. health facilities	21295	6184
%age of approved posts filled with qualified health workers	65	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	60
No. of children immunized with Pentavalent vaccine	27926	21438
No of staff houses constructed	2	3
No of staff houses constructed (PRDP)	1	1
No of OPD and other wards constructed	2	2
No of maternity wards constructed (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	<b>5,515,324</b>	<b>4,520,333</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,515,324</b>	<b>4,520,333</b>

The following were the highlights of the performance during quarter four FY. 2013/2014. one staff house constructed at Kwapa H/C III, Namwaya, Amoni and Tororo main hospital respectively, 1 maternity ward being constructed at Osukuru HC III, Osukuru subcounty and 1 OPD constructed at Mollo Hc III at Molo sub county, Namwaya at Nagongera. Other physical performance highlights that were achieved during Quarter four FY.2013/2014 were ,OPD new - 797,452 , 10,518 Deliveries were conducted in the health facilities. 22,270 (100%) Children under one year of age were immunised with DPT3 ,However not all the health workers were paid their salaries during the quarter, 4 supervision visit in areas of 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

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## **Vote: 554** Tororo District

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## **2013/14 Quarter 4**

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### ***Workplan 5: Health***

below: West Budama North HSD(Nagongera HCIV, Mulanda HCIV,Mukuju HCIV,Kisoko HCIII, ,Paya HCIII, Kirewa Community HCIII, West Budama South HSD(Mulanda HCIV, Panyangasi HCIII,,Kiyeyi HCIII,,Iyolwa HCIII,, Poyameri HCIII),Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Osukuru HCIII, Kwapa HC III,, Atangi HC III,), Tororo Muncipal Council HSD(Tororo district Hospital,St. Anthony's Hospital, Mudakori HCIII, Bison HCIII, ), 3 monthly DHT review meetings held, 3 monthly HMIS 105, and 108 reports and one Hmis 106a report submitted to MOH through the DHIS2, eMTCT services provided in Tororo County,West Budama South, West Budama North and Tororo Municipality health subdistricts in 19 HC IIIs, 3 HC Ivs and 3 Hospitals,

**Vote: 554** Tororo District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	16,926,278	16,421,174	97%	4,231,570	3,220,896	76%
Conditional Grant to Tertiary Salaries	1,215,572	835,156	69%	303,893	193,426	64%
Conditional Grant to Primary Salaries	8,510,167	9,184,982	108%	2,127,542	2,390,653	112%
Conditional Grant to Secondary Salaries	3,429,772	2,650,642	77%	857,443	602,802	70%
Conditional Grant to Primary Education	988,362	988,362	100%	247,091	0	0%
Conditional Grant to Secondary Education	1,939,840	1,939,839	100%	484,960	0	0%
Conditional transfers to School Inspection Grant	31,621	31,620	100%	7,905	7,905	100%
Conditional Transfers for Non Wage Technical & Farn	241,476	241,476	100%	60,369	0	0%
Conditional Transfers for Non Wage Technical Institut	157,987	157,986	100%	39,497	0	0%
Conditional Transfers for Primary Teachers Colleges	300,355	300,355	100%	75,089	0	0%
Locally Raised Revenues	12,691	9,530	75%	3,172	5,746	181%
Other Transfers from Central Government	16,802	1,864	11%	4,201	0	0%
Multi-Sectoral Transfers to LLGs	4,600	4,258	93%	1,150	1,828	159%
District Unconditional Grant - Non Wage	12,000	4,653	39%	3,000	2,278	76%
Transfer of District Unconditional Grant - Wage	65,033	70,451	108%	16,259	16,258	100%
<i>Development Revenues</i>	767,420	677,307	88%	191,854	115,588	60%
Conditional Grant to SFG	423,589	423,589	100%	105,897	63,538	60%
Construction of Secondary Schools	187,000	187,000	100%	46,750	28,050	60%
LGMSD (Former LGDP)	33,343	35,134	105%	8,336	24,000	288%
Locally Raised Revenues	3,974	0	0%	992	0	0%
Multi-Sectoral Transfers to LLGs	119,514	31,584	26%	29,879	0	0%
<b>Total Revenues</b>	<b>17,693,698</b>	<b>17,098,480</b>	<b>97%</b>	<b>4,423,423</b>	<b>3,336,484</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	16,926,278	16,413,693	97%	4,231,568	3,214,365	76%
Wage	13,220,544	12,741,231	96%	3,305,130	3,203,139	97%
Non Wage	3,705,734	3,672,462	99%	926,439	11,226	1%
<i>Development Expenditure</i>	767,420	611,204	80%	191,855	236,152	123%
Domestic Development	767,420	611,204	80%	191,855	236,152	123%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>17,693,698</b>	<b>17,024,897</b>	<b>96%</b>	<b>4,423,423</b>	<b>3,450,518</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,481	0%			
<i>Development Balances</i>		66,103	9%			
Domestic Development		66,103	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>73,584</b>	<b>0%</b>			

By the end of quarter three the department had received Shs 17,098,480,000 against an annual budget of Shs 17,693,698,000 being 97% budget performance of which Shs 3,336,484,000 was received during the quarter representing 75% budget performance for the quarter. By the end of the 4th quarter the department had spent Shs 17,024,897,000 of which Shs 3,450,518,000 was spent in quarter four representing 78% performance in the quarter and 96% budget performance in the year. The expenditure was inclusive of funds carried over from the previous quarter. By the end of the quarter the department had Shs 73,584,000 unspent.

The over performance in revenue realised was as a result of receiving additional revenue than planned for most of the grants in the department from the Ministry of Finance, Planning and Economic Development. Local revenue allocations

**Vote: 554** Tororo District**2013/14 Quarter 4****Workplan 6: Education**

for the department performed over 100% in quarter four because in the previous quarters the department did not receive its portion of local revenue as planned while for multi-sectoral transfers to LLGs most LLGs did their work during the fourth quarter

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

By the end of fourth quarter the department had Shs73,584,000 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1864	1864
No. of qualified primary teachers	1864	1864
No. of pupils enrolled in UPE	141789	141789
No. of student drop-outs	6635	0
No. of Students passing in grade one	500	230
No. of pupils sitting PLE	7000	8000
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE (PRDP)	2	0
<b>Function Cost (US\$ '000)</b>	<b>9,985,855</b>	<b>10,511,228</b>
<b>Function: 0782 Secondary Education</b>		
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	8
No. of classrooms rehabilitated in USE	12	0
No. of ICT laboratories completed	1	1
<b>Function Cost (US\$ '000)</b>	<b>5,654,306</b>	<b>4,841,982</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	79	79
No. of students in tertiary education	650	650
<b>Function Cost (US\$ '000)</b>	<b>1,915,390</b>	<b>1,534,976</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
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
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>132,917</b>	<b>110,665</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>5,230</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>17,693,698</b>	<b>16,998,851</b>

For the standard 8000 pupil sat for PLE, 230 pupil got division one, primary enrollment stands at 141789, secondary enrollment stands at 114800, 1864 teachers' salaries were paid, most schools had qualified primary teachers, tertiary education Instructors paid salaries, secondary education teaching and non teaching staff paid salaries, 184 inspections were carried out for primary, secondary and tertiary institutions and inspection reports provided to Council, Secondary capitation grants were transferred to all secondary schools, UPE funds transferred to all primary schools, Constructed 8 classrooms Iyoriang, Mukwana, Amori, Merikit Unit and Wikus primary school, reroofed Amoni primary school, constructed a staff house at bishop okille memorial primary school, constructed a laboratory at James Ochola memorial

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**Vote: 554** Tororo District

**2013/14 Quarter 4**

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***Workplan 6: Education***

SS, under secondary education Rubongi Army secondary, Manjasi high school. Completion of 5 stance pit latrines in the following schools; Mudodo, Okwara, Pambaya, Paya, Totokidwe, Kisoko girls, Namwaya, Mwenge, Bumanda and segere, Patewo, Pokongo rock, Rock hill, Kalait, Kisoko girls, Merikit, Akadot, Mella, Kalait, Morukatipe, Kisoko girls, Kamuli, Atiri, Apetai, Wikus and Petta primary schools and Completion of a staff house and two stance pit latrine at Nagongera girls primary school.

**Vote: 554** Tororo District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	783,079	790,936	101%	195,769	195,510	100%
Locally Raised Revenues	6,575	1,000	15%	1,643	1,000	61%
Other Transfers from Central Government	678,500	677,169	100%	169,625	162,611	96%
Multi-Sectoral Transfers to LLGs		13,236		0	4,038	
District Unconditional Grant - Non Wage	12,000	6,360	53%	3,000	6,360	212%
Transfer of District Unconditional Grant - Wage	86,004	93,171	108%	21,501	21,501	100%
<i>Development Revenues</i>	605,192	519,148	86%	151,298	62,686	41%
Roads Rehabilitation Grant	417,905	417,905	100%	104,477	62,686	60%
LGMSD (Former LGDP)	77,543	80,949	104%	19,386	0	0%
Locally Raised Revenues	9,091	0	0%	2,272	0	0%
Other Transfers from Central Government	15,600	0	0%	3,900	0	0%
Multi-Sectoral Transfers to LLGs	85,053	20,294	24%	21,264	0	0%
<b>Total Revenues</b>	<b>1,388,271</b>	<b>1,310,083</b>	<b>94%</b>	<b>347,067</b>	<b>258,195</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	783,079	766,984	98%	195,769	207,144	106%
Wage	86,004	71,670	83%	21,501	12,200	57%
Non Wage	697,075	695,314	100%	174,268	194,944	112%
<i>Development Expenditure</i>	605,192	415,420	69%	151,298	155,959	103%
Domestic Development	605,192	415,420	69%	151,298	155,959	103%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,388,271</b>	<b>1,182,405</b>	<b>85%</b>	<b>347,067</b>	<b>363,103</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23,952	3%			
<i>Development Balances</i>		103,727	17%			
Domestic Development		103,727	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>127,679</b>	<b>9%</b>			

By the end of quarter four the department had received Shs 1,310,083,000 against an annual budget of Shs 1,388,271,000 being 94% budget performance of which Shs 258,195,000 was received during the quarter representing 74% budget performance for the quarter. By the end of the 4th quarter the department had spent Shs 1,182,405,000 of which Shs 363,103,000 was spent in quarter four representing 105% performance in the quarter and 85% budget performance in the year. The expenditure was inclusive of funds carried over from the previous quarter. By the end of the quarter the department had Shs 127,679,000 unspent.

District Unconditional Grant – non wage allocations for the department performed over 100% in quarter four because in the previous quarters the department did not receive its portion as planned.

LGMSD allocation performed poorly because in the previous quarter the allocation to the sector was more than what it had planned for. While under local revenue and Multi-Sectoral Transfers to LLGs allocation is because the district did not realize its expected revenue due to poor performance from some of the revenue sources.

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

The unspent balance were due to the following reasons: delayed execution works by the contractors Best works U Limited and Comesa Technical Services due to low financial capacity.

**Vote: 554** Tororo District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	78	78
Length in Km of Urban unpaved roads routinely maintained	30	30
Length in Km of District roads routinely maintained	490	490
Length in Km. of rural roads constructed	14	0
Length in Km. of rural roads constructed (PRDP)	25	4
<b>Function Cost (US\$ '000)</b>	<b>1,388,271</b>	<b>1,182,405</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,388,271</b>	<b>1,182,405</b>

The following were the physical achievements during the quarter: four lines of 1200mm diameter Armco culverts were installed along Merekit-Miusi-Paya road and 7 lines of 600mm diameter concrete pipe culverts were installed along Kwapa-Morukebu-Kalait road. A total of 540 km the DUCAR road networks were maintained as follows :490 km of district feeder roads , 30km of urban roads in Malaba (7)and Nagongera Town(23) councils were maintained and 20 km of cummunity access roads in subcounties. The roads maintained included the following: merekit-Miusi-paya road and Asinge-Morukebu-Kalait road effected, 2 Km of Merekit-Miusi-Paya road gravelled and 2 Km of Asinge -Morukebu-Kalait road garavelled. During the quarter, the following road equipments and vehicles were maintained: One grader LG001-108 by FAW, Vehicle LG0092-45 was served at Total Service station, four tyres for motorcycles LG0114-45 and LG0115-45 were purchased, four tyres for Vehicle LG0092-45 were replaces (supplied by City Tyres),supervised road maintenace and rehabilitation activities, paid salary for 225 road gangs and 20 head men for the months of April and May 2014, maintained office compound, paid utility bills (electricity and water) for the quarter.



**Vote: 554** Tororo District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	27,583	45,298	164%	6,898	20,098	291%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	4,583	23,298	508%	1,148	14,598	1272%
<i>Development Revenues</i>	672,530	672,530	100%	159,383	100,879	63%
Conditional transfer for Rural Water	672,530	672,530	100%	159,383	100,879	63%
<b>Total Revenues</b>	<b>700,113</b>	<b>717,828</b>	<b>103%</b>	<b>166,281</b>	<b>120,977</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	27,583	45,298	164%	6,896	24,563	356%
Wage	0	0		0	0	
Non Wage	27,583	45,298	164%	6,896	24,563	356%
<i>Development Expenditure</i>	672,530	659,613	98%	159,384	319,916	201%
Domestic Development	672,530	659,613	98%	159,384	319,916	201%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>700,113</b>	<b>704,911</b>	<b>101%</b>	<b>166,280</b>	<b>344,479</b>	<b>207%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		12,918	2%			
Domestic Development		12,918	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,918</b>	<b>2%</b>			

By the end of quarter four the department had received Shs 717,828,000 against an annual budget of Shs 700,113,000 being 103% budget performance of which Shs 120,977,000 was received during the quarter representing 73% budget performance for the quarter and 103% for the year. By the end of the 4th quarter the department had spent Shs 704,911,000 of which Shs 344,479,000 was spent in quarter four representing 207% performance in the quarter and 101% budget performance in the year. The expenditure was inclusive of funds carried forward from the previous quarter. By the end of the quarter the department had Shs 12,918,000 unspent.

Multi-Sectoral Transfers to LLGs performed over 100% in quarter four was as a result of increased revenue collection from Nagongera town council water supply.

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

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

The unspent balances was due to on going works that were not due for certification by the end of the financial yearslow due to slow progress of some contractors.

**(ii) Highlights of Physical Performance**

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

**Vote: 554** Tororo District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	950	946
No. of water points tested for quality	270	80
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of water and Sanitation promotional events undertaken	39	18
No. of water user committees formed.	58	58
No. Of Water User Committee members trained	348	348
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	3
No. of public latrines in RGCs and public places	7	3
No. of deep boreholes drilled (hand pump, motorised)	24	24
No. of deep boreholes rehabilitated	24	32
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	<b>700,113</b>	<b>690,313</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>700,113</b>	<b>690,313</b>

Nine national consultations to submit to submit work plans and reports to the line ministry in Kampala conducted, Two section motorcycles serviced and repaired in Tororo, Supervision and monitoring visits for quality assure conducted in all the sub counties, rehabilitated 32 old bore holes, construction 3 VIPs in RGCs, 18 water and Sanitation promotional events were undertaken, Supervision and monitoring visits for quality assure conducted in all the sub counties, 24 Deep bore holes drilled and installed, Constructed 3km of distribution mains in Kisoko, 80 water points tested for quality were conducted, 2 District Water Supply and Sanitation Coordination meetings were conducted, 2 advocacy activities conducted, 348 water user committees were trained

**Vote: 554** Tororo District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	197,382	168,849	86%	49,345	44,635	90%
Conditional Grant to District Natural Res. - Wetlands (	32,176	103,624	322%	8,044	25,906	322%
Locally Raised Revenues	49,078	3,844	8%	12,270	760	6%
Unspent balances – Other Government Transfers	2,991	0	0%	748	0	0%
Multi-Sectoral Transfers to LLGs	11,150	2,721	24%	2,788	371	13%
District Unconditional Grant - Non Wage	31,595	0	0%	7,898	0	0%
Transfer of District Unconditional Grant - Wage	70,392	58,660	83%	17,598	17,598	100%
<i>Development Revenues</i>	53,700	428	1%	13,425	0	0%
Other Transfers from Central Government	38,000	0	0%	9,500	0	0%
Multi-Sectoral Transfers to LLGs	15,700	428	3%	3,925	0	0%
<b>Total Revenues</b>	<b>251,082</b>	<b>169,277</b>	<b>67%</b>	<b>62,770</b>	<b>44,635</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	197,382	167,768	85%	49,345	52,102	106%
Wage	70,392	76,258	108%	17,597	23,466	133%
Non Wage	126,990	91,510	72%	31,747	28,636	90%
<i>Development Expenditure</i>	53,700	428	1%	13,425	0	0%
Domestic Development	53,700	428	1%	13,425	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>251,082</b>	<b>168,196</b>	<b>67%</b>	<b>62,770</b>	<b>52,102</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,081	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,081</b>	<b>0%</b>			

By the end of quarter four the department had received Shs 169,277,000 against an annual budget of Shs 251,082,000 being 67% budget performance of which Shs 44,635,000 was received during the quarter representing 71% budget performance for the quarter. By the end of the 4th quarter the department had spent Shs 168,196,000 of which Shs 52,102,000 was spent in quarter four representing 83% performance in the quarter and 67% budget performance in the year. By the end of the quarter the department had Shs 1,081,000 funds unspent.

Conditional Grant to District Natural Res. - Wetlands for the department performed over 100% in quarter four as a result of additional allocations made to the department under PRDP meant for tree planting.

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

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

By the end of the fourth quarter the department had Shs 1,081,000 unspent. The unspent balance is for bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 554** Tororo District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	70	62
No. of monitoring and compliance surveys/inspections undertaken	3	3
No. of Water Shed Management Committees formulated	0	3
No. of Wetland Action Plans and regulations developed	2	2
Area (Ha) of Wetlands demarcated and restored	10	3
No. of community women and men trained in ENR monitoring	40	35
No. of community women and men trained in ENR monitoring (PRDP)	120	110
No. of environmental monitoring visits conducted (PRDP)	25	20
<b>Function Cost (US\$ '000)</b>	251,082	<b>168,196</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>251,082</b>	<b>168,196</b>

98,000 assorted tree seedlings were procured, 62 ha out of the planned 70 ha were respectively planted in the financial year. These trees were mostly planted in Achilet and Mudakoli local reserves, DATICS, Tororo central forest reserve, Nagongera University campus and by selected tree farmers in other degraded and wetland areas of the district, environmental monitoring visits were conducted, 2 Wetland Action Plans and regulations were developed, 3 Water Shed Management Committees were formulated, 20 Area (Ha) of trees were established, 110 community women and men trained in ENR monitoring, Conducted two monitoring and compliance surveys/inspections, 20 environmental monitoring visits conducted (PRDP), 60 farmers mobilised along road reserves of Merikit - Sop sop and Asinge - Morukebu to receive tree seedlings for planting during fourth quarter

**Vote: 554** Tororo District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	424,257	365,667	86%	106,092	82,469	78%
Conditional Grant to Functional Adult Lit	21,775	21,775	100%	5,443	5,443	100%
Conditional Grant to Community Devt Assistants Non	27,418	27,416	100%	6,883	6,854	100%
Conditional Grant to Women Youth and Disability Gr	19,862	19,862	100%	4,966	4,964	100%
Conditional transfers to Special Grant for PWDs	41,468	41,468	100%	10,367	10,367	100%
Locally Raised Revenues	16,666	1,050	6%	4,167	500	12%
Multi-Sectoral Transfers to LLGs	82,973	18,820	23%	20,744	3,817	18%
District Unconditional Grant - Non Wage	12,000	392	3%	3,000	0	0%
Transfer of District Unconditional Grant - Wage	202,095	234,884	116%	50,523	50,524	100%
<i>Development Revenues</i>	169,496	70,882	42%	42,374	0	0%
LGMSD (Former LGDP)	15,068	11,394	76%	3,767	0	0%
Multi-Sectoral Transfers to LLGs	154,428	59,488	39%	38,607	0	0%
<b>Total Revenues</b>	<b>593,753</b>	<b>436,549</b>	<b>74%</b>	<b>148,466</b>	<b>82,469</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	424,257	364,569	86%	106,090	81,371	77%
Wage	202,095	234,605	116%	50,524	50,245	99%
Non Wage	222,162	129,964	58%	55,566	31,126	56%
<i>Development Expenditure</i>	169,496	70,882	42%	42,376	0	0%
Domestic Development	169,496	70,882	42%	42,376	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>593,753</b>	<b>435,451</b>	<b>73%</b>	<b>148,465</b>	<b>81,371</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,098	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,098</b>	<b>0%</b>			

By the end of quarter four the department had received Shs 436,549,000 against an annual budget of Shs 593,753,000 being 74% budget performance of which Shs 82,469,000 was received during the quarter representing 56% budget performance for the quarter. By the end of the 4th quarter the department spent 435,451,000 of which Shs 81,371,000 was spent in quarter four representing 55% performance in the quarter and 73% budget performance in the year. By the end of the quarter the department had Shs 1,098,000 reflected as unspent.

The poor performance under District Unconditional Grant - Non Wage allocation to the department is because the district had other pressing committees ie paying outstanding creditors who were threatening to take the district to court. While under local revenue allocation is because the district and lower local councils 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 fourth quarter the department had Shs 1,098,000 unspent. The unspent balance is for bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 554** Tororo District**2013/14 Quarter 4****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	120	86
No. FAL Learners Trained	220	220
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	20	20
No. of women councils supported	2	0
<b>Function Cost (UShs '000)</b>	<b>593,753</b>	<b>431,634</b>
<b>Cost of Workplan (UShs '000):</b>	<b>593,753</b>	<b>431,634</b>

The activities implemented included; Facilitated community Development workers non-wage component to mobilize communities for government programmes,Handled social cases activities and made referrals to FCC Courts, Held District NGO Committee meeting and recommmed registrations of CBO and on word registration of NGOs by the NGO board, 220 FAL learners trained,celebration of the International womens day at Kirewa sub county, Holding meetings of the youth council exective,women council exective,Disability council exective, full council executive meeting for the three councils of women, youth and Disability.Special grant meeting, resettled 86 children, 20 assitive devices procured, supervision of special grant groups was conducted.

**Vote: 554** Tororo District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	193,906	111,736	58%	48,479	24,478	50%
Conditional Grant to PAF monitoring	51,039	45,454	89%	12,760	10,698	84%
Locally Raised Revenues	45,489	950	2%	11,373	500	4%
Multi-Sectoral Transfers to LLGs	24,567	18,183	74%	6,144	2,976	48%
District Unconditional Grant - Non Wage	31,595	2,499	8%	7,898	0	0%
Transfer of District Unconditional Grant - Wage	41,216	44,650	108%	10,304	10,304	100%
<i>Development Revenues</i>	43,802	14,993	34%	10,951	3,758	34%
LGMSD (Former LGDP)	30,513	4,342	14%	7,628	0	0%
Locally Raised Revenues	3,589	0	0%	898	0	0%
Multi-Sectoral Transfers to LLGs	9,700	10,651	110%	2,425	3,758	155%
<b>Total Revenues</b>	<b>237,708</b>	<b>126,729</b>	<b>53%</b>	<b>59,430</b>	<b>28,236</b>	<b>48%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	193,906	111,736	58%	48,476	24,478	50%
Wage	41,216	44,650	108%	10,304	10,304	100%
Non Wage	152,690	67,086	44%	38,172	14,174	37%
<i>Development Expenditure</i>	43,802	14,993	34%	10,955	3,758	34%
Domestic Development	43,802	14,993	34%	10,955	3,758	34%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>237,708</b>	<b>126,729</b>	<b>53%</b>	<b>59,430</b>	<b>28,236</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of quarter four the department had received Shs 126,729,000 against an annual budget of Shs 237,708,000 being 53% budget performance of which Shs 28,236,000 was received during the quarter representing 48% budget performance for the quarter. By the end of the 4th quarter the department had spent Shs 126,729,000 of which Shs 28,236,000 was spent in quarter four representing 48% performance in the quarter and 53% budget performance in the year. By the end of the quarter the department did not have any funds unspent.

The poor performance under District Unconditional Grant - Non Wage allocation to the department is because the district had other pressing committees ie paying outstanding creditors who were threatening to take the district to court, under local revenue allocation is because the district did not realize its expected revenue due to poor performance from some of the revenue sources, while under LGMSD there were outstanding commitments in the health and education sectors that needed to be urgently addressed.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		

**Vote: 554** Tororo District**2013/14 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	12
<b>Function Cost (UShs '000)</b>	237,708	119,895
<b>Cost of Workplan (UShs '000):</b>	<b>237,708</b>	<b>119,895</b>

For the standard output indicators the department performed as follows; the department had held its mandatory technical 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 one progress report for FY 2013/14, Quarter two and three progress report for FY 2013/14 final OBT 2013/2014, Budget conference was held, Budget framework paper 2014/2015 was submitted to the Ministry of Finance Planning and Economic development, Payment of staff salaries to 5 planning unit staff for the period July 2013 to April 2014, second Quarter PAF monitoring activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C ) were conducted.



**Vote: 554** Tororo District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	132,034	61,791	47%	33,007	18,442	56%
Conditional Grant to PAF monitoring	5,021	5,020	100%	1,255	1,255	100%
Locally Raised Revenues	43,879	1,710	4%	10,970	1,530	14%
Multi-Sectoral Transfers to LLGs	6,449	4,080	63%	1,613	870	54%
District Unconditional Grant - Non Wage	31,595	5,889	19%	7,898	3,514	44%
Transfer of District Unconditional Grant - Wage	45,090	45,092	100%	11,271	11,273	100%
<b>Total Revenues</b>	<b>132,034</b>	<b>61,791</b>	<b>47%</b>	<b>33,007</b>	<b>18,442</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	132,034	61,791	47%	33,007	18,442	56%
Wage	45,090	45,092	100%	11,269	11,273	100%
Non Wage	86,944	16,699	19%	21,738	7,169	33%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>132,034</b>	<b>61,791</b>	<b>47%</b>	<b>33,007</b>	<b>18,442</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of quarter four the department had received Shs 61,791,000 against an annual budget of Shs 132,034,000 being 47% budget performance of which Shs 18,442,000 was received during the quarter representing 56% budget performance for the quarter. By the end of the 4th quarter the department had spent Shs 61,791,000 of which Shs 18,442,000 was spent in quarter four representing 56% performance in the quarter and 47% budget performance in the year. By the end of the quarter the department did not have any funds unspent.

The poor performance under District Unconditional Grant - Non Wage and local revenue allocation to the department is because the district had other pressing committees ie paying outstanding creditors who were threatening to take the district to court and catering for additional funds to hold council meetings.

*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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	11	44
Date of submitting Quarterly Internal Audit Reports	17/10/13	25/7/14
<b>Function Cost (UShs '000)</b>	<b>132,034</b>	<b>60,921</b>
<b>Cost of Workplan (UShs '000):</b>	<b>132,034</b>	<b>60,921</b>

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## **Vote: 554** Tororo District

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## **2013/14 Quarter 4**

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### ***Workplan 11: Internal Audit***

The outputs achieved by the end of the third quarter include the following: salaries paid for all internal audit department staff for 12 months, one Internal Audit report produced(district departments) and seventeen Internal Audit report produced(sub counties), 44 internal audits were conducted in all departments and sub counties

**Vote: 554** Tororo District**2013/14 Quarter 4****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***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

1. One national functions comemorated labour day celebrations.  
 3. 24 consultation visits made to line ministries, central government departments and agencies as folows: Mo LG 5 visits, MoFPED 5 visits, MoPS 3 visits, MoLWE 2 visits, MoWHUD 1 visits,

1. One national functions comemorated labour day celebrations.  
 2. 10 consultation visits made to line ministries, central government departments and agencies as folows: Mo LG 2 visits, MoFPED 2 visits, MoPS 1 visits, MoLWE 2 visits, MoWHUD 1 visits,

General Staff Salaries		137,552
Contract Staff Salaries (Incl. Casuals, Temporary)		12,736
Incapacity, death benefits and funeral expenses		1,289
Workshops and Seminars		300
Books, Periodicals and Newspapers		1,054
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,037
Bad Debts		0
IFMS Recurrent Costs		0
Subscriptions		3,000
Telecommunications		630
Electricity		4,350
Water		673
Travel Inland		14,954
Fuel, Lubricants and Oils		5,980
Maintenance - Vehicles		2,503
Wage Rec't:	156,374	137,552
Non Wage Rec't:	63,774	48,505
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>220,148</b>	<b>186,057</b>

**Output: Human Resource Management**

Non Standard Outputs:

9 consultation visits made to ministries of public service-6 ,finance-1 and local Government-2.

9 consultation visits made to ministries of public service-6 ,finance-6 and local Government-6.

General Supply of Goods and Services		10,440
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**Vote: 554** Tororo District**2013/14 Quarter 4****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)
<b>1a. Administration</b>		
<i>Travel Inland</i>		6,034
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,533	16,474
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,533</b>	<b>16,474</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	no ( )	no (N/A)
No. (and type) of capacity building sessions undertaken	2 (1. Career Development and skills development courses for 2 members of staff at various institutions of learning undertaken at LDC and UCC, Tororo-sub county chiefs.)	0 (Nil)
Non Standard Outputs:	1. 60 District Councillors, HoD/S and Community Development Office staff trained in gender and cross cutting issues at the district head quarters.. 2. 70 LC 111 Chairpersons, Sub county Chiefs, HoD trained in Environment management, screening and mainstr	1. 50 District Councillors, HoD/S and Community Development Office staff trained in gender and cross cutting issues at the district head quarters.. 2. 65 LC 111 Chairpersons, Sub county Chiefs, HoD trained in Environment management, screening and mains
<i>Workshops and Seminars</i>		13,286
<i>Staff Training</i>		19,533
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,146	32,819
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,146</b>	<b>32,819</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	65 ((Petta-65, Paya-65; Nagongera-65 Kisoko-65 Rubongi-65, Nabuyoga-65, Kirewa-65, Magola-65, Sopsop-65 Merikit-65, Molo-65, Mukuju-65, Osukuru-65 ,Iyolwa-65 Mella-65 Kwapa-65,Mulanda-65).)	65 ((Petta-65, Paya-65; Nagongera-65 Kisoko-65 Rubongi-65, Nabuyoga-65, Kirewa-65, Magola-65, Sopsop-65 Merikit-65, Molo-65, Mukuju-65, Osukuru-65 ,Iyolwa-65 Mella-65 Kwapa-65,Mulanda-65).)
Non Standard Outputs:	19 monitoring visits conducted in 19 lower LLGs of (Petta-1, Paya-1; Nagongera-1 Kisoko-1 Rubongi-1, Nabuyoga-1, Kirewa-1, Magola-1, Sopsop-1, Merikit-1, Molo-1, Mukuju-1, Osukuru-1 ,Iyolwa-1, Mella-1 Kwapa-1,Mulanda-1 Nagongera T/C-1 and Malaba T/C-1)	19 monitoring visits conducted in 19 lower LLGs of (Petta-1, Paya-1; Nagongera-1 Kisoko-1 Rubongi-1, Nabuyoga-1, Kirewa-1, Magola-1, Sopsop-1, Merikit-1, Molo-1, Mukuju-1, Osukuru-1 ,Iyolwa-1, Mella-1 Kwapa-1,Mulanda-1 Nagongera T/C-1 and Malaba T/C-1)
<i>Travel Inland</i>		6,906
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,000	6,906
<i>Domestic Dev't:</i>		

**Vote: 554** Tororo District**2013/14 Quarter 4****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)
<b>1a. Administration</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,000</b>	<b>6,906</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	1. One newsletters published at the district Headquarters on a quarterly basis. 2. All district notice boards posted on a quarterly basis	Nil
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,000</b>	<b>0</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	1. Offices and the surrounding of the district head quarters cleaned and maintained	Nil
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>0</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	0	0 (N/A)
No. of monitoring reports generated	0	0 (N/A)
Non Standard Outputs:	1. One quarterly assessments and valuation of district assets conducted at the district head quarters. 2. Three office buildings maintained at the district head quarters.	Nil
<i>Travel Inland</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>0</b>

**Vote: 554** Tororo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

1. One filing cabinets procured for registry section.  
 2. One book shelves procured for registry section  
 3. Six hundred letters filed at registry section.  
 4. Seven hundred fifty performance appraisal forms filed.  
 5. Two thousand two hundred fifty perfo

Four thousand pay slips printed for all district staff

Printing, Stationery, Photocopying and Binding

890

General Supply of Goods and Services

0

Wage Rec't:

Non Wage Rec't:

3,910

890

Domestic Dev't:

Donor Dev't:

**Total****3,910****890****Output: Procurement Services**

Non Standard Outputs:

2. One photo copier procured for the procurement unit at the district head quarters

One photo copier serviced for the procurement unit at the district head quarters

Advertising and Public Relations

0

Maintenance Machinery, Equipment and Furniture

733

Wage Rec't:

Non Wage Rec't:

12,500

733

Domestic Dev't:

Donor Dev't:

**Total****12,500****733****3. Capital Purchases****Output: Buildings & Other Structures**

No. of administrative buildings constructed

0

0 (N/A)

No. of solar panels purchased and installed

0

0 (N/A)

No. of existing administrative buildings rehabilitated

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

2 (Completion of 2 extension workers houses at Paya sub county and Mulanda head quarters)

Non Standard Outputs:

Non-Residential Buildings

25,136

Wage Rec't:

0

**Vote: 554** Tororo District**2013/14 Quarter 4****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**

Non Wage Rec't:		0
Domestic Dev't:	19,344	25,136
Donor Dev't:		0
<b>Total</b>	<b>19,344</b>	<b>25,136</b>

**Output: PRDP-Buildings & Other Structures**

No. of solar panels purchased and installed	0	0 (N/A)
No. of administrative buildings constructed	1 (Sub county Hqts constructed in 1 lower local governments of Sop-sop)	2 (contruction of Magola and sopsop sub county office blocks)
No. of existing administrative buildings rehabilitated	0	0 (Nil)
Non Standard Outputs:		N/A

Non-Residential Buildings		147,874
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	62,611	147,874
Donor Dev't:		0
<b>Total</b>	<b>62,611</b>	<b>147,874</b>

**Output: Other Capital**

Non Standard Outputs:		N/A
Cultivated Assets		1,218,444
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	827,097	1,218,444
Donor Dev't:		0
<b>Total</b>	<b>827,097</b>	<b>1,218,444</b>

**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	(N/A)	30/6/2014 (N/A)
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**Vote: 554** Tororo District**2013/14 Quarter 4****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)
<b>2. Finance</b>		
Non Standard Outputs:	Salaries for 36 finance department staff paid.	Salaries for 36 finance department staff paid.
	18 IFMS Computers and 1 Generator Serviced at the district head quarters.	18 IFMS Computers and 1 Generator Serviced at the district head quarters.
	One departmental Motor Vehicle Serviced at Total service station.	
<i>General Staff Salaries</i>		47,783
<i>Allowances</i>		153
<i>Computer Supplies and IT Services</i>		1,260
<i>Printing, Stationery, Photocopying and Binding</i>		2,406
<i>Bank Charges and other Bank related costs</i>		334
<i>IFMS Recurrent Costs</i>		9,355
<i>Telecommunications</i>		280
<i>General Supply of Goods and Services</i>		533
<i>Travel Inland</i>		2,468
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	40,610	47,783
<i>Non Wage Rec't:</i>	7,978	16,788
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>48,588</b>	<b>64,571</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	260367000 (District head quarters (144,470,697) and sub counties of Petta (4,091,809), Paya (3,465,782); Nagongera (3,590,675) 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 (5,035,844), Molo (6,650,556), Mukuju (2,322,074), Osukuru (49,066,156), Iyolwa (1,973,310), Mella (2,591,531), Kwapa (2,098,203), Mulanda (5,809,795).)	194220853 (District head quarters (113,54,440) and sub counties of Petta (6,683,632), Paya (1,464,636); Nagongera (1,329,971) Kisoko (2,339,500), Rubongi (3,626,053), Nabuyoga (3,550,000), Kirewa (719,116), Sopsop (1,839,092), Merikit (9,718,674), Molo (7,160,000), Mukuju (1,462,000), Osukuru (8,419,110), Iyolwa (2,451,769), Mella (593,915), Mulanda (2,313,916); town councils of Nagongera T/C (15,718,029); Malaba T/C (11,290,000).)
Value of Hotel Tax Collected	800000 (District head quarters (280,000) and sub counties of Molo (137,500), Mukuju (50,000), Osukuru (220,000), Merikit (50,000), Mella (50,000))	0 (N/A)
Value of LG service tax collection	54585000 ( sub counties of Petta (1,428,496), Paya (1,714,195); Nagongera (2,070,728), Kisoko (1,821,631) Rubongi (2,571,292), Nabuyoga (1,704,671), Kirewa (2,190,360), Magola (857,097), Sopsop (639,318) Merikit (1,904,661), Molo (1,142,796), Mukuju (5,135,919), Osukuru (5,311,981), Iyolwa (1,571,345), Mella (1,333,262), Kwapa (1,142,796), Mulanda (2,939,702).)	0 (N/A)
Non Standard Outputs:		N/A
<i>Computer Supplies and IT Services</i>		130



**Vote: 554** Tororo District**2013/14 Quarter 4****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)
<b>2. Finance</b>		
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
General Supply of Goods and Services		900
Travel Inland		16,852
Fuel, Lubricants and Oils		320
Allowances		0
Wage Rec't:		
Non Wage Rec't:	11,650	18,202
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,650</b>	<b>18,202</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	(N/A)	30/5/2014 ( The District head quarters.)
Date of Approval of the Annual Workplan to the Council	30/5/2014 (N/A)	30/5/2014 ( The District head quarters.)
Non Standard Outputs:	Production of one supplementary budget for council approval at the district head quarters.	Production of one supplementary budget for council approval done at the district head quarters.
Allowances		0
Printing, Stationery, Photocopying and Binding		3,639
Travel Inland		1,420
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	4,300	5,159
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,300</b>	<b>5,159</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Submission of 3 monthly reports to the CAO, and 1 quarterly reports to the, MOFPED, MOLG;	Submission of 1 quarterly reports to the, MOFPED, MOLG;
	1 follow up visit conducted to the MOFPED to collect budget papers, cash release papers and consultations.	1 follow up visit conducted to the MOFPED to collect budget papers, cash release papers and consultations.
	4 monitoirng activities conducted in the sub counti	
Allowances		230

**Vote: 554** Tororo District**2013/14 Quarter 4****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)
<b>2. Finance</b>		
Computer Supplies and IT Services		2,113
Welfare and Entertainment		876
Printing, Stationery, Photocopying and Binding		875
General Supply of Goods and Services		449
Travel Inland		1,979
Fuel, Lubricants and Oils		330
Wage Rec't:		
Non Wage Rec't:	6,982	6,852
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,982</b>	<b>6,852</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(N/A)	30/9/2014 (N/A)
Non Standard Outputs:	6 staff - (4 senior accounts assistants; 2 accounts assistants) facilitated with tuition to undertake training in professional accounting courses i.e. Certified public Accountants of Uganda (CPA (U)) with	6 staff - (4 senior accounts assistants; 2 accounts assistants) facilitated with tuition to undertake training in professional accounting courses i.e. Certified public Accountants of Uganda (CPA (U)) with institutions - Team business college, M
Allowances		0
Staff Training		1,840
Welfare and Entertainment		82
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	7,500	1,922
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,500</b>	<b>1,922</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

**Vote: 554** Tororo District**2013/14 Quarter 4****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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	<b>1 Council meeting held at the district headquarte</b>  <b>Salaries paid to political leaders and technical staff</b>  <b>One vehicle for the district Chairperson maintained</b>  <b>one vehicle for District Chairperson procured at the District headquarters</b>  <b>Gratui</b>	<b>3 Council Meetings held at the District Headquarters</b>  <b>Salary paid to 24 political leaders and 8 technical staff for the period April to June 2014</b>  <b>One vehicle for the District Chairperson maintained</b>  <b>Ex gratia paid to 926 to local one chairpersons</b>
<i>Special Meals and Drinks</i>		5,489
<i>Printing, Stationery, Photocopying and Binding</i>		2,356
<i>Small Office Equipment</i>		320
<i>Bank Charges and other Bank related costs</i>		505
<i>General Staff Salaries</i>		58,534
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		720
<i>Allowances</i>		20,230
<i>Incapacity, death benefits and funeral expenses</i>		11,280
<i>Gratuity Payments</i>		166,236
<i>Advertising and Public Relations</i>		150
<i>Workshops and Seminars</i>		200
<i>Books, Periodicals and Newspapers</i>		100
<i>Welfare and Entertainment</i>		3,116
<i>Travel Inland</i>		10,866
<i>Travel Abroad</i>		5,100
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		1,717
<i>Wage Rec't:</i>	46,831	58,534
<i>Non Wage Rec't:</i>	117,790	230,385
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>164,621</b>	<b>288,919</b>

**Output: LG procurement management services**

**Vote: 554** Tororo District**2013/14 Quarter 4****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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	6 Meetings held to consider award of contracts at the District head quarters.	4 Meetings held to consider award of contracts at the District head quarters.
	3 Evaluation Committee Meetings per quarter at the District head quarters.	2 Evaluation Committee Meetings per quarter at the District head quarters.
	1 Procurement reports prepared and submit to Ministry of MOFPED,MOLG and PPDA	1 Procurement report prepared and submit to Ministry of MOFPED,MOLG and PPDA
Allowances		1,850
Advertising and Public Relations		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		915
Travel Inland		240
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	11,133	3,005
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,133</b>	<b>3,005</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	6 Meetings held at the District Headquarters	9 Meetings held at the District Headquarters
	One study tour conducted	One quarterly monitoring visit done in all the schools of District & Urban Councils in 21 lower local Governments
	One quarterly monitoring visits held in all the 21 lower local councils of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukur	One quarterly report prepared and submitted to Ministry of local government, Public Service
Allowances		22,230
Advertising and Public Relations		0
Books, Periodicals and Newspapers		144
Welfare and Entertainment		6,615
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		0
Bank Charges and other Bank related costs		0
DSC Chair's Salaries		1,500
Travel Inland		6,368
Fuel, Lubricants and Oils		2,799
Maintenance - Civil		0
Wage Rec't:	5,850	1,500

**Vote: 554** Tororo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Non Wage Rec't:</i>	20,883	38,655
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,733</b>	<b>40,155</b>

**Output: LG Land management services**

No. of Land board meetings	2 (2 District Landboard meetings held at the district headquarter)	3 (3 District Land Board meetings held at the District Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	125 (Kwapa, Merekit)	136 (Tororo Municipal Council, Malaba Town Council)
Non Standard Outputs:	2 minutes submitted to the Ministry of Lands	1 submission made during the quarter.
		Approval of Compensation rates for FY 2014/2015

*Information and Communications Technology* 0

*Travel Inland* 429

*Allowances* 3,380

*Welfare and Entertainment* 2,391

*Printing, Stationery, Photocopying and Binding* 0

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	6,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>6,200</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	3 (3 DPAC Meetings held at the District headquarter.)	6 (6 DPAC meetings held at the District Headquarters)
No. of LG PAC reports discussed by Council	0	3 reports written for Nagongera T.C) 0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		8,470
<i>Welfare and Entertainment</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,948	8,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,948</b>	<b>8,800</b>

**Vote: 554** Tororo District**2013/14 Quarter 4****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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**3. Statutory Bodies****Output: Standing Committees Services**

Non Standard Outputs:	9 committee meetings held at the District Headquarters	6 Committee meetings held at the District Headquarters to consider departmental reports budget allocations for FY 2014/2015
<i>Allowances</i>		9,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,000	9,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,000</b>	<b>9,000</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Completion of payment for the chairpersons vehicle	Nil
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,500</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	At least 1 District wide higher level farmers organization (HLFO) developed for access to production support and for group marketing services in Tororo county, Tororo municipality, West Budama North and West Budama South constituency.	At least 9 farmers groups affiliated to higher level farmers organization (HLFO) were trained 5 times on group development and business planning in Tororo county, West Budama North and West Budama South constituency.
<i>Travel Inland</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	1,800
<i>Donor Dev't:</i>		

**Vote: 554** Tororo District**2013/14 Quarter 4****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**

<b>Total</b>	<b>1,000</b>	<b>1,800</b>
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**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (NA at the district level)	0 (NA at the district level)
Non Standard Outputs:	At least one adaptive trial established and maintained in each sub-county Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi,	At least 7 adaptive trial sites established and maintained in Eastern division, Kwapa, Mukuju, Nabuyoga, Osukuru, Rubongi, Sopsop, Western division; 3 DARST meetings held at the district; 4 MSIP meetings on rice, dairy, fish and apiary held at Tororo DATI

General Staff Salaries		95,333
Allowances		7,360
Social Security Contributions (NSSF)		1,230
Gratuity Payments		6,000
Advertising and Public Relations		2,326
Workshops and Seminars		16,982
Books, Periodicals and Newspapers		280
Computer Supplies and IT Services		1,525
Printing, Stationery, Photocopying and Binding		1,438
Bank Charges and other Bank related costs		230
Telecommunications		100
Information and Communications Technology		260
General Supply of Goods and Services		8,752
Travel Inland		1,998
Fuel, Lubricants and Oils		5,290
Maintenance - Vehicles		7,939
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	97,046	95,333
Non Wage Rec't:		
Domestic Dev't:	18,216	61,708
Donor Dev't:		
<b>Total</b>	<b>115,262</b>	<b>157,041</b>

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

No. of farmers receiving Agriculture inputs	650 (Farmers receiving agricultural inputs for food security, market-oriented and commercialization in Eastern division (28), Iyolwa (28), Kirewa (41), Kisoko (28), Kwapa (28), Magola (28), Malaba TC (35), Mella (28), Merikit (35), Molo (46), Mukuju (42), Mulanda (21), Nabuyoga (28), Nagongera s/c (21), Nagongera TC (28), Osukuru (28), Paya (28),	1240 (Farmers receiving agricultural inputs for food security, market-oriented and commercialization in Eastern division (56), Iyolwa (56), Kirewa (69), Kisoko (56), Kwapa (56), Magola (56), Malaba TC (63), Mella (56), Merikit (63), Molo (74), Mukuju (70), Mulanda (51), Nabuyoga (56), Nagongera s/c (49),
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**Vote: 554** Tororo District**2013/14 Quarter 4****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**

	Petta (28), Rubongi (35), Sopsop (28), Western division (28).)	Nagongera TC (56), Osukuru (56), Paya (56), Petta (56), Rubongi (63), Sopsop (56), Western division (56).)
No. of farmer advisory demonstration workshops	52 (Farmer advisory demonstration workshops in Eastern division (2), Iyolwa (2), Kirewa (3), Kisoko (2), Kwapa (2), Magola (4), Malaba TC (2), Mella (4), Merikit (10), Molo (3), Mukuju (3), Mulanda (1), Nabuyoga (2), Nagongera s/c (1), Nagongera TC (2), Osukuru (2), Paya (2), Petta (2), Rubongi (2), Sopsop (2), Western division (2).)	52 (Farmer advisory demonstration workshops in Eastern division (2), Iyolwa (2), Kirewa (3), Kisoko (2), Kwapa (2), Magola (4), Malaba TC (2), Mella (4), Merikit (10), Molo (3), Mukuju (3), Mulanda (1), Nabuyoga (2), Nagongera s/c (1), Nagongera TC (2), Osukuru (2), Paya (2), Petta (2), Rubongi (2), Sopsop (2), Western division (2).)
No. of farmers accessing advisory services	1732 (Farmers accessing advisory services in Eastern division (28), Iyolwa (28), Kirewa (41), Kisoko (28), Kwapa (28), Magola (28), Malaba TC (35), Mella (100), Merikit (374), Molo (100), Mukuju (42), Mulanda (43), Nabuyoga (28), Nagongera s/c (86), Nagongera TC (28), Osukuru (625), Paya (28), Petta (28), Rubongi (35), Sopsop (28), Western division (28).)	1240 (Farmers accessing advisory services in Eastern division (28), Iyolwa (28), Kirewa (41), Kisoko (28), Kwapa (28), Magola (28), Malaba TC (35), Mella (100), Merikit (274), Molo (100), Mukuju (42), Mulanda (43), Nabuyoga (28), Nagongera s/c (86), Nagongera TC (28), Osukuru (233), Paya (28), Petta (28), Rubongi (35), Sopsop (28), Western division (28).)
No. of functional Sub County Farmer Forums	21 (Functional sub-county farmers forum in Eastern division (1), Iyolwa (1), Kirewa (1), Kisoko (1), Kwapa (1), Magola (1), Malaba TC (1), Mella (1), Merikit (1), Molo (1), Mukuju (1), Mulanda (1), Nabuyoga (1), Nagongera s/c (1), Nagongera TC (1), Osukuru (1), Paya (1), Petta (1), Rubongi (1), Sopsop (1), Western division (1).)	21 (Functional sub-county farmers forum in Eastern division (1), Iyolwa (1), Kirewa (1), Kisoko (1), Kwapa (1), Magola (1), Malaba TC (1), Mella (1), Merikit (1), Molo (1), Mukuju (1), Mulanda (1), Nabuyoga (1), Nagongera s/c (1), Nagongera TC (1), Osukuru (1), Paya (1), Petta (1), Rubongi (1), Sopsop (1), Western division (1).)
Non Standard Outputs:	At least 1 report produced from each of the 21 sub-counties on the performance and service delivery on the NAADS program implementation in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga	At least 1 report produced from each of the 21 sub-counties on the performance and service delivery on the NAADS program implementation in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga
Transfers to other gov't units(capital)		0
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	322,010	0
Donor Dev't:	0	0
<b>Total</b>	<b>322,010</b>	<b>0</b>

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

Non Standard Outputs:	At least one progress report prepared and presented/ submitted to the Production committee, District executive committee, District council and Line ministries on the performance and delivery of service in all agricultural programs implemented at both the	One review and planning meeting held at Tororo DATIC; At least one progress report prepared and presented/ submitted to the Production committee, District executive committee, District council and Line ministries on the performance and delivery of service
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General Staff Salaries

74,191



**Vote: 554** Tororo District**2013/14 Quarter 4****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)
<b>4. Production and Marketing</b>		
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		52
Incapacity, death benefits and funeral expenses		1,000
Workshops and Seminars		1,750
Computer Supplies and IT Services		1,237
Printing, Stationery, Photocopying and Binding		497
Bank Charges and other Bank related costs		158
Electricity		0
General Supply of Goods and Services		532
Travel Inland		2,365
Fuel, Lubricants and Oils		1,201
Maintenance - Vehicles		1,726
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	68,152	74,191
Non Wage Rec't:	7,898	10,516
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>76,050</b>	<b>84,707</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (NA)	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	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
Allowances		387
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		66
General Supply of Goods and Services		0
Travel Inland		1,047
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,213	1,500
Domestic Dev't:	3,658	0
Donor Dev't:		

**Vote: 554** Tororo District**2013/14 Quarter 4****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)
<b>4. Production and Marketing</b>		
<b>Total</b>	<b>4,871</b>	<b>1,500</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock vaccinated	173875 (Animals vaccinated in Eastern division-401, Iyolwa--803, Kirewa-1,116, Kisoko-852, Kwapa-852, Magola-530, Malaba TC-319, Mella,-550 Merikit-1,552, Molo-1,280, Mukuju-1,169, Mulanda-1,166, Nabuyoga-1,235, Nagongera s/c-630, Nagongera TC-775, Osukuru-1,517, Paya-858, Petta-657, Rubongi-1,310, Sopsop-735, Western division-286.)	68004 (Animals vaccinated in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)
No. of livestock by type undertaken in the slaughter slabs	15000 (Animals slaughtered in Eastern division-25, Iyolwa-25, Kirewa-30, Kisoko-25, Kwapa-25, Magola-25, Malaba TC & Mella-25, Merikit-62, Molo-25, Mukuju-30, Mulanda-30, Nabuyoga-25, Nagongera s/c, Nagongera TC-25, Osukuru-30, Paya-25, Petta-25, Rubongi-30, Sopsop-25, Western division-25.)	12024 (Animals slaughtered in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC & Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)
No of livestock by types using dips constructed	44500 (Livestock using dips constructed or Foot pump sprayers in Eastern division-1,050, Iyolwa-500, Kirewa-537, Kisoko-575, Kwapa-600, Magola-492, Malaba TC-&Mella-700, Merikit-622, Molo-625, Mukuju-550, Mulanda-587, Nabuyoga-550, Nagongera s/c& Nagongera TC-625, Osukuru-650, Paya-512, Petta-625, Rubongi-562, Sopsop-487.)	47718 (Livestock using dips constructed or Foot pump sprayers in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC-&Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c& Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop.)
Non Standard Outputs:	At least 42,437 heads of cattle sampled for Trypanosomiasis tests in Eastern division-515, Iyolwa-237, Kirewa-237, Kisoko-237, Kwapa-237, Magola-237, Malaba TC-237, Mella-237, Merikit-237, Molo-237, Mukuju-237, Mulanda-237, Nabuyoga-237, Nagongera s/c-2	At least 8,106 heads of cattle treated during the block treatment in Eastern division, Iyolwa, Magola, Malaba TC, Mella, Mukuju, Nagongera s/c, Nagongera TC, Paya, Petta, Western division; Two reports on inspection of Abattoirs, Slaughter slabs and Lives
Allowances		933
Subscriptions		0
Water		0
General Supply of Goods and Services		2,556
Travel Inland		4,126
Fuel, Lubricants and Oils		494
Wage Rec't:		
Non Wage Rec't:	4,342	8,109
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>4,342</b>	<b>8,109</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds constructed and maintained	1 (Fish pond demonstration site provided with predator control structures in Rubongi.)	268 (Fish ponds maintained in Eastern division-32, Iyolwa-8, Kirewa-10, Kisoko-20, Kwapa-3, Magola-26, Malaba TC-6, Mella-8, Merikit-5, Molo-5, Mukuju-13, Mulanda-22, Nabuyoga-1, Nagongera s/c-13, Nagongera TC-2, Osukuru-31, Paya-8, Petta-1, Rubongi-26, Sopsop-6, Western division-22.)

**Vote: 554** Tororo District**2013/14 Quarter 4****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)
<b>4. Production and Marketing</b>		
Quantity of fish harvested	2375 (In the entire district)	7895 (Kilograms of fish harvested in Eastern division, Iyolwa, Kirewa, Kisoko, Magola, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Rubongi, Sopsop, Western division.)
No. of fish ponds stocked	65 (In the entire district)	222 (Fish ponds stocked in Eastern division-28, Iyolwa-7, Kirewa-10, Kisoko-16, Kwapa-2, Magola-20, Malaba TC-5, Mella-6, Merikit-4, Molo-2, Mukuju-13, Mulanda-18, Nabuyoga--0, Nagongera s/c-10, Nagongera TC-1, Osukuru-28, Paya-7, Petta-1, Rubongi-24, Sopsop-5, Western division-15.)
Non Standard Outputs:	At least 40 fish farmers technically supported in Eastern division-2, Iyolwa-2, Kirewa-2, Kisoko-2, Kwapa-2, Magola-2, Malaba TC-2, Mella-2, Merikit-2, Molo-2, Mukuju-2, Mulanda-2, Nabuyoga-2, Nagongera s/c-2, Nagongera TC-2, Osukuru-2, Paya-2, Petta-	40 fish farmers (18 female) technically supported in Kirewa and Mukuju; One inspection report produced on quality management and operations of all fish ponds, fish fingerlings hatcheries and fish markets in the district
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,770
<i>Telecommunications</i>		60
<i>Fuel, Lubricants and Oils</i>		422
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	585	482
<i>Domestic Dev't:</i>	1,565	1,770
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,150</b>	<b>2,252</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0 (NA)	0 (Na)
Non Standard Outputs:	At least 1 report produced on tsetse fly density, updated district tsetse fly risk map and 1 report on apiary demonstration sites performance in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, N	Seven sets of apiary protective gear procured and kept at the district; One report produced on inspection visits of apiary farmers in Eastern division, Iyolwa, Kwapa, Magola, Mella, Nabuyoga, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.
<i>Allowances</i>		364
<i>General Supply of Goods and Services</i>		2,030
<i>Travel Inland</i>		440
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,755	804
<i>Domestic Dev't:</i>	513	2,030
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,268</b>	<b>2,834</b>
<b>Output: Support to DATICs</b>		

**Vote: 554** Tororo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

At least 1 teaching demonstration in crop and livestock established and/or maintained at Tororo DATIC.  
At least 1 report produced on performance and service delivery at Tororo DATIC.

Two acres of banana crop, 1/4 acre of pineapple crop, 1.5 acres of orange crop, 1 acre of mango crop, 1 acre of avocado crop, 1 acre of grevillea trees; and 4 oxen and 9 goats were maintained as teaching and commercial purpose at Tororo DATIC.

Contract Staff Salaries (Incl. Casuals, Temporary)		1,600
Allowances		0
Incapacity, death benefits and funeral expenses		396
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		105
Water		0
General Supply of Goods and Services		1,388
Fuel, Lubricants and Oils		1,472
Wage Rec't:		
Non Wage Rec't:	5,609	4,131
Domestic Dev't:	1,548	830
Donor Dev't:		
<b>Total</b>	<b>7,157</b>	<b>4,960</b>

**3. Capital Purchases****Output: Slaughter slab construction**

No of slaughter slabs constructed	1 (Slaughter slab with two-stance VIP latrine and chain link perimeter fence constructed in Magola (Magola trading centre).)	4 (Slaughter slabs with two-stance VIP latrines and chain link perimeter fence constructed to completion in Sopsop and Mulanda by M/s Venture; and Rubongi and Kisoko by M/s Mass Technology (U) Ltd and second certificates paid)
Non Standard Outputs:	NA	Na
Other Structures		28,927
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,223	28,927
Donor Dev't:		0
<b>Total</b>	<b>11,223</b>	<b>28,927</b>

**Output: Crop marketing facility construction**

No of plant marketing facilities constructed	1 (Completion of Medium-scale rice mill with pre-cleaner, de-stoner, huller and polisher installed in Poyameri trading centre grain store, Magola sub-county)	0 (Na)
Non Standard Outputs:		Na

**Vote: 554** Tororo District**2013/14 Quarter 4****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**

<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,534	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,534</b>	<b>0</b>

**Output: PRDP-Abattoir construction and rehabilitation**

No. of abattoirs rehabilitated in Urban areas	0 (NA)	0 (Na)
No. of abattoirs constructed in Urban areas	1 (Completion of Abattoir constructed in Malaba town council.)	0 (Nil)
Non Standard Outputs:	NA	Na

<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,768	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,768</b>	<b>0</b>

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

No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Sensitization meetings conducted and reported in Molo, Kwapa.)	0 (Na)
No of businesses inspected for compliance to the law	4 (Businesses inspected and reported on in Paya-2, Kirewa-2.)	0 (Na)
No of businesses issued with trade licenses	0 (NA)	0 (This is regulatory.)
No of awareness radio shows participated in	1 (Radio talk show conducted at Veros radio in Tororo town.)	0 (Na)
Non Standard Outputs:	NA	Na

<i>Allowances</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	313	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>313</b>	<b>0</b>

**Output: Market Linkage Services**

**Vote: 554** Tororo District**2013/14 Quarter 4****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)
<b>4. Production and Marketing</b>		
No. of producers or producer groups linked to market internationally through UEPB	2 (Producers or producer groups linked to the market in Petta-1, Kirewa-1 and other rural growth centres.)	0 (Na)
No. of market information reports disseminated	1 (Market information report disseminated to farmers and business community in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	0 (Na)
Non Standard Outputs:	NA	Na
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	285	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>285</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

There is no additional information needed by the sector. However, some of the development partners' implemented their agricultural related projects in the quarter under review. These include but not limited to: NARO Kawanda harvested and collected data fr

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

Non Standard Outputs:	) 1 intergrated supervision visit for each health facility 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 H	1), 1 technical supervision visit for each health facility in areas of Reproductive Health, Management functions, HMIS, Medicines and Health supplies, Human resources etc conducted in the underlisted Health facilities: West Budama North HSD (Nagongera HCIV, Mu
Allowances		21,344
Medical Expenses (To Employees)		0
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0
Workshops and Seminars		2,420
Books, Periodicals and Newspapers		214
Computer Supplies and IT Services		2,850
Special Meals and Drinks		1,260

**Vote: 554** Tororo District**2013/14 Quarter 4****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)
<b>5. Health</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		6,220
<i>Bank Charges and other Bank related costs</i>		410
<i>Subscriptions</i>		300
<i>District PHC wage</i>		766,464
<i>Telecommunications</i>		1,757
<i>Water</i>		324
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,108
<i>Fuel, Lubricants and Oils</i>		11,712
<i>Maintenance - Vehicles</i>		3,465
<i>Wage Rec't:</i>	953,722	766,464
<i>Non Wage Rec't:</i>	17,538	19,083
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	52,684	34,298
<b>Total</b>	<b>1,023,943</b>	<b>819,845</b>

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3525 (3525 total number of inpatients visited Tororo Hospital.)	4005 (4005 total number of inpatients visited Tororo Hospital.)
%age of approved posts filled with trained health workers	99 (99% of the approved post filled with trained health workers in Tororo Hospital.)	77 (77% of the approved post filled with trained health workers in Tororo Hospital.)
No. and proportion of deliveries in the District/General hospitals	800 (800 deliveries conducted in Tororo Hospital.)	1124 (1124 deliveries conducted in Tororo Hospital.)
Number of total outpatients that visited the District/ General Hospital(s).	12225 (12225 total Number of outpatients visited Tororo Hospital)	13403 (13403 total Number of outpatients visited Tororo Hospital)
Non Standard Outputs:	1200 children immunised with DPT3 at Tororo Hospital	324 children immunised with DPT3 at Tororo Hospital
<i>Transfers to other gov't units(current)</i>		79,328
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	72,328	79,328
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	12,500	0
<b>Total</b>	<b>84,828</b>	<b>79,328</b>

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

Number of outpatients that visited the NGO hospital facility	3555 (3555 out patients visited the NGO hospitals st. Anthony's Hospital 2225 Benedictine Eye Hospital 1330)	5546 (5546 out patients visited the NGO hospitals st. Anthony's Hospital 2122 Benedictine Eye Hospital 3434)
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**Vote: 554** Tororo District**2013/14 Quarter 4****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. and proportion of deliveries conducted in NGO hospitals facilities.	163 (163 deliveries conducted in St. Anthony's Hospital.)	92 (92 deliveries conducted in St. Anthony's Hospital.)
Number of inpatients that visited the NGO hospital facility	178 (178 children immunised with DPT3 at St. Anthony's Hospital)	131 (131 children immunised with DPT3 at St. Anthony's Hospital)
Non Standard Outputs:	N/A	N/A

LG Conditional grants(current) 76,301

Wage Rec't:		0
Non Wage Rec't:	78,476	76,301
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>78,476</b>	<b>76,301</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	238 (238 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 113 Mifumi HCIII 125,)	333 (333 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 219 Mifumi HCIII 114)
Number of inpatients that visited the NGO Basic health facilities	429 (429 total number of in patients visited the following facilities True Vine HCIII 360 Mifumi HCIII 70,)	09 (09 total number of in patients visited the following facilities True Vine HCIII 09 Mifumi HCIII 00)
Number of outpatients that visited the NGO Basic health facilities	3350 (3350 total number of outpatients visited the following health facilities True Vine HCIII 1425, Mifumi HCIII 1306 Save and serve HCII 455 NAYOFAH HCII 163.)	2112 (2112 total number of outpatients visited the following health facilities True Vine HCIII 289 Mifumi HCIII 1704 NAYOFAH HCII 119)
No. and proportion of deliveries conducted in the NGO Basic health facilities	52 (True Vine HCIII 26, Mifumi HCIII 21, Save and serve HCII 5,)	51 (True Vine HCII 07, Mifumi HCIII 44)
Non Standard Outputs:	N/A	N/A

LG Conditional grants(current) 5,851

Wage Rec't:		0
Non Wage Rec't:	7,334	5,851
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>7,334</b>	<b>5,851</b>

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

No. of children immunized with Pentavalent vaccine	6981 (5378 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD - 2100 West Budama North HSD - 1516 West Budama South HSD - 1433 Tororo County HSD -1932)	6981 (Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD West Budama North HSD West Budama South HSD Tororo County HSD)
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# Vote: 554 Tororo District

# 2013/14 Quarter 4

## 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)
<b>5. Health</b>		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of villages with functional VHT's in the following HSDs of Tororo county HSD - 60%, West Budama South,HSD - 60%, West Budama North HSD - 60%)	60 (60% of villages with functional VHT's in the following HSDs of Tororo county HSD - 60%, West Budama South,HSD - 60%, West Budama North HSD - 60%)
%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%,)	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%,)
No. and proportion of deliveries conducted in the Govt. health facilities	5324 (5324 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 449,Nagongera HC IV -459, Mulanda HCIV - 439, Kisoko HCIII - 240,Petta HCIII - 185, Paya HCIII - 332, Kirewa Community HCIII - 329, Panyangasi HCIII - 451, Poyameri HCIII - 190, Kiyeyi HCIII - 320, Iyolwa HCIII - 210, Molo HCIII - 209, Merikit HCIII - 281, Osukuru HCIII - 574, Malaba HCIII - 121, Kwapa HCIII - 249, Mella HCIII - 288)	1501 (1501 total number of deliveries conducted in the following government health facilities Mukuju HCIV - ,Nagongera HC IV - , Mulanda HCIV - , Kisoko HCIII - ,Petta HCIII - , Paya HCIII - , Kirewa Community HCIII - , Panyangasi HCIII - , Poyameri HCIII - , Kiyeyi HCIII - , Iyolwa HCIII - , Molo HCIII - , Merikit HCIII - , Osukuru HCIII - , Malaba HCIII - , Kwapa HCIII - , Mella HCIII - )
Number of inpatients that visited the Govt. health facilities.	3075 (3075 total number of inpatients visited the following government health facilities Mukuju HCIV - 1125, Nagongera HC IV - 988 Mulanda HCIV - 963)	1534 (1534 total number of inpatients visited the following government health facilities Mukuju HCIV - 811 Nagongera HC IV - 190 Mulanda HCIV - 533)
No. of trained health related training sessions held.	0 (N/A)	0 (N/A)
Number of trained health workers in health centers	305 (305 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -32,Nagongera HC IV - 31, Mulanda HCIV -33, Kisoko HCIII - 11,Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII - 7, Panyangasi HCIII - 15, Poyameri HCIII -8, Kiyeyi HCIII - 9, Iyolwa HCIII - 13, Molo HCIII -11, Merkit HCIII - 8, Osukuru HCIII - 11, Malaba HCIII - 15, Kwapa HCIII - 12, Mella HCIII -13, Kirewa chawolo HCII - 1, Katajula HCII - 2, Were HCII -1, Maundo HCII - 1, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 1, Fungwe HCII - 1, Lwala HCII -2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 4, Nyamalogo HCII - 1,Kayoro HCII - 2, Atangi HCII -4, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 4, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII -1,)	371 (371 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -32,Nagongera HC IV - 31, Mulanda HCIV -33, Kisoko HCIII - 11,Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII - 7, Panyangasi HCIII - 15, Poyameri HCIII -8, Kiyeyi HCIII - 9, Iyolwa HCIII - 13, Molo HCIII -11, Merkit HCIII - 8, Osukuru HCIII - 11, Malaba HCIII - 15, Kwapa HCIII - 12, Mella HCIII -13, Kirewa chawolo HCII - 1, Katajula HCII - 2, Were HCII -1, Maundo HCII - 1, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 1, Fungwe HCII - 1, Lwala HCII -2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 4, Nyamalogo HCII - 1,Kayoro HCII - 2, Atangi HCII -4, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 4, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII -1,)

**Vote: 554** Tororo District**2013/14 Quarter 4****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 Govt. health facilities.

160503 (160503 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 HCII -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 -1677, Maundo HCII -1911, Pokongo HCII -1499, Pusere HCII -1803, Nawire HCII -2274, Gwaragwara HCII -1809, Morkiswa HCII -2488, Makawari HCII -1477, Mbula HCII -1615, Fungwe HCII -1438, Lwala HCII -1401, Ligingi HCII -1675, Mwello HCII -2426, Osia HCII -1439, Mudodo HCII -1441, Magola HCII -1749, Nyamalogo HCII -1558, Kayoro HCII -1675, Atangi HCII -2791, Kamuli HCII -1763, Kidoko HCII -1290, Opedede HCII -461, Nyalakot HCII -1303, Apetai HCII -2588, Nyiemera HCII -1800, Sopsop HCII -2175,)

180070 (180070 total number of outpatients visited the following government health facilities Mukuju HCIV -, Nagongera HC IV -, Mulanda HCIV -, Kisoko -HCIII -, Petta HCIII -Paya HCIII -, Kirewa Community HCIII -, Panyangasi HCIII - Poyameri HCIII -, Kiyeyi HCII -, Iyolwa HCIII -, Molo HCIII -, Merkit HCIII - Osukuru HCIII -, Malaba HCIII - Kwapa HCIII - Mella HCIII -, Kirewa chawolo HCII -, , Katajula HCII -, Were HCII -, Maundo HCII - Pokongo HCII -, Pusere HCII - Nawire HCII -, Gwaragwara HCII -, Morkiswa HCII -, Makawari HCII -,1477, Mbula HCII - Fungwe HCII -, Lwala HCII -, Ligingi HCII - Mwello HCII -, Osia HCII -, Mudodo HCII - Magola HCII -, Nyamalogo HCII -, Kayoro HCII - Atangi HCII -, Kamuli HCII -, Kidoko HCII - Opedede HCII -, Nyalakot HCII - Apetai HCII -, Nyiemera HCII -, Sopsop HCII -)

Non Standard Outputs:

N/A

N/A

*Transfers to other gov't units(current)*

43,980

*Wage Rec't:*

0

*Non Wage Rec't:*

44,057

43,980

*Domestic Dev't:*

0

0

*Donor Dev't:*

29,114

0

**Total****73,171****43,980****3. Capital Purchases****Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated

0 (N/A)

0 (N/A)

No of staff houses constructed

1 (1 new type 1B staff house completed at ligingi HC II, Namwanga parish in Nabyoga Subcounty)

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

Non Standard Outputs:

N/A

N/A

*Residential Buildings*

8,293

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

37,942

8,293

*Donor Dev't:*

0

**Total****37,942****8,293****Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses constructed

1 ( Completion of construction Semi- detached staff house of 2 doctors in Tororo Hospital constructed.)

1 (Completion of construction Semi- detached staff house of 2 doctors in Tororo Hospital constructed.)

No of staff houses rehabilitated

0 (N/A)

0 (N/A)

**Vote: 554** Tororo District**2013/14 Quarter 4****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**

Non Standard Outputs:

N/A

N/A

*Residential Buildings*

11,909

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

4,869

11,909

*Donor Dev't:*

0

**Total****4,869****11,909****Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated

0 (N/A)

0 (N/A)

No of maternity wards constructed

1 (Completion of construction of Maternity ward at Osukuru Health centre III at Osukuru Subcounty.)

1 (Completion of construction of Maternity ward at Osukuru Health centre III at Osukuru Subcounty.)

Non Standard Outputs:

N/A

N/A

*Non-Residential Buildings*

54,499

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

20,750

54,499

*Donor Dev't:*

0

**Total****20,750****54,499****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 ( OPD at Namwaya HC II, Nagongera Subcounty , Namwaya Parish completed.)

2 (OPD at Namwaya HC II, Nagongera Subcounty , Namwaya Parish completed.  
  
OPD at Mollo HC III constructed in Mollo Subcounty)

Non Standard Outputs:

N/A

N/A

*Non-Residential Buildings*

36,649

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

35,479

36,649

*Donor Dev't:*

0

**Total****35,479****36,649****Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services*

**Vote: 554** Tororo District**2013/14 Quarter 4****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****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	163 (In all the 163 Governt aided Primary Schools)	1864 (In all the 163 Governt aided Primary Schools)
Non Standard Outputs:		N/A
<i>Primary Teachers' Salaries</i>		2,390,653
<i>Wage Rec't:</i>	2,127,536	2,390,653
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,127,536</b>	<b>2,390,653</b>

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

No. of pupils sitting PLE	0 0	0 (Nil)
No. of Students passing in grade one	0 0	0 (Nil)
No. of student drop-outs	0 0	0 (N/A)
No. of pupils enrolled in UPE	141789 (163 Govt aided Primary Schools)	0 (Nil)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	247,096	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>247,096</b>	<b>0</b>

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

No. of classrooms constructed in UPE	0	0 (N/A)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:	1. Five stance pit latrine constructed at St Jude Malaba Annex primary school. 2. Lightening arresters installed at St Jude Malaba Annex primary school	Nil
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,329	0

**Vote: 554** Tororo District**2013/14 Quarter 4****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>Donor Dev't:</i>		0
<b>Total</b>	<b>9,329</b>	<b>0</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0 0	0 (N/A)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:	1. Completion of Amoni primary school.	1. Completion of two classroom block at Panoah primary school. 2. Completion of two classroom block at Amori primary school. 3. Completion of two classroom block at Kamuli pagoya primary school. 4. Renovation of three classroom block at Amoni primary

*Non-Residential Buildings* 77,639

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,916	77,639
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,916</b>	<b>77,639</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	0 0	0 (N/A)
Non Standard Outputs:	Completion of 5 stance pit latrines in the following schools; Miganga, Merikit, Akadot, Okwara	Completion of 5 stance pit latrine at Morukatipe, Kamuli, Namwaya, Mikiya, Miganja and Mwenge primary schools

*Non-Residential Buildings* 43,509

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,413	43,509
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>46,413</b>	<b>43,509</b>

**Output: PRDP-Teacher house construction and rehabilitation**

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

*Residential Buildings* 23,204

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 554** Tororo District**2013/14 Quarter 4****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>Domestic Dev't:</i>	8,145	23,204
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,145</b>	<b>23,204</b>

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

No. of students passing O level	0	0 (N/A)
No. of students sitting 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)
Non Standard Outputs:		N/A
<i>Secondary Teachers' Salaries</i>		602,802
<i>Wage Rec't:</i>	857,443	602,802
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>857,443</b>	<b>602,802</b>

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

No. of students enrolled in USE	114800 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	0 (Nil)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	484,960	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>484,960</b>	<b>0</b>

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

No. of classrooms rehabilitated in USE	3 (Manjasi High school)	0 (Nil)
No. of classrooms constructed in USE	2 (Rubongi Army SS and Manjasi High schools)	2 (Manjasi High schools)
Non Standard Outputs:		N/A

**Vote: 554** Tororo District**2013/14 Quarter 4****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)
<b>6. Education</b>		
<i>Non-Residential Buildings</i>		28,050
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,000	28,050
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>53,000</b>	<b>28,050</b>
<b>Output: Laboratories and science room construction</b>		
No. of ICT laboratories completed	1 (Completion of James Ochola Memo SS)	1 (Completion of James Ochola Memo SS)
No. of science laboratories constructed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		39,499
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,174	39,499
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,174</b>	<b>39,499</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
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.)	0 (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.)
Non Standard Outputs:		N/A
<i>District Tertiary Institutions</i>		0
<i>Tertiary Teachers' Salaries</i>		193,426
<i>Wage Rec't:</i>	303,893	193,426
<i>Non Wage Rec't:</i>	174,954	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>478,847</b>	<b>193,426</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		

**Vote: 554** Tororo District**2013/14 Quarter 4****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**

Non Standard Outputs:

1- 652 School inspection visits conducted in all the primary school in Tororo district.  
 2- Salaries paid to staff at the education department for 3 months.  
 3- One quarterly reports submitted to Ministry of Education and sports.  
 4-Music dance and drama a

1- Salaries paid to 5 staff at the education department for 3 months.  
 2- 169 School monitoring visits conducted in all the primary school in Tororo district.

General Staff Salaries		16,258
Travel Inland		1,527
Wage Rec't:	16,258	16,258
Non Wage Rec't:	6,816	1,527
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,074</b>	<b>17,785</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of tertiary institutions inspected in quarter	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)
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)
No. of inspection reports provided to Council	1 (Tororo district head quarters)	1 (Tororo district head quarters)
Non Standard Outputs:	1- Four vehicles serviced.	Nil
Travel Inland		7,905
Wage Rec't:		
Non Wage Rec't:	7,905	7,905
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,905</b>	<b>7,905</b>

**Output: Sports Development services**

Non Standard Outputs:	One national athletes and ball games participated in by the district	Nil
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	2,250	0
Domestic Dev't:		
Donor Dev't:		



**Vote: 554** Tororo District**2013/14 Quarter 4****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>Total</i>	2,250	0
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**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. Two trainings attended by the District Engineer on report writing by UIPE and National Technology Conference held at Speke Resort Hotel  
 2. URF accountability report for Q3 submitted to Ministry of Works  
 3. Newspaper bills for Months of Q3 paid  
 4. R

<i>General Staff Salaries</i>		12,200
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		2
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		910
<i>Welfare and Entertainment</i>		638
<i>Printing, Stationery, Photocopying and Binding</i>		1,847
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		26
<i>Water</i>		274
<i>Travel Inland</i>		5,577
<i>Fuel, Lubricants and Oils</i>		2,665
<i>Maintenance - Civil</i>		270
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	21,501	12,200
<i>Non Wage Rec't:</i>	19,615	12,210
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>41,116</b>	<b>24,410</b>

**Output: Promotion of Community Based Management in Road Maintenance**

**Vote: 554** Tororo District**2013/14 Quarter 4****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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**7a. Roads and Engineering**

Non Standard Outputs:

1) 24 members Infrastructure Management committees trained in Nagongera subcounty

2- one quarterly monitoring field visits made in Mella, Merikit, Kirewa, Nagongera and nabuyoga sub counties.

3 - one followup meetings conducted in Mella, Merikit, k

Five farmer groups for managing agro processing programme were trained in Nabuyoga, Nagongera, Merikit, Kirewa and Mella subcounties

Workshops and Seminars

2,000

Wage Rec't:

Non Wage Rec't:

0

Domestic Dev't:

3,900

2,000

Donor Dev't:

**Total****3,900****2,000****2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs

78 (78 km of community access road in the 17 sub counties maintained:  
 Nambogo- Ngeta-Pabone  
 6,P'Om ali Okello - Kiseru  
 4, P'wuyo - Lyango  
 5, Pakamu- Bendu- Morikiswa  
 5, Awaya- Rutengo  
 3, Abwel - Busia  
 5, Maweke - Miganja  
 2.8, Pakidamba - Wakasiki-Nab'yga 2, Siwa - Malawa Cell  
 2, Paragang- Pambaya  
 3.6, Pajero- Khedhirecho 3.5,  
 Paya Catholic Ch - Biringa 1.5  
 Pawakera-Pomeja-Pajakongo  
 3, Parima- Kanang A -Pogora Bh  
 3, Achilet- Misikire 3, Agola - pokurotho 3.1, Arch  
 Bishop p/s- Maundo p/s 6.5, Magola -Pokatch - Mella Tc 2.7, Mulanda - Bera 3, Angololo - Akolodong- Malaba 6, Kayoro A - Ojowendo 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.  
 2 - 23.4km of road network in Nagongera town council maintained.  
 3 - 15.7km of road network in Malaba town council maintained.  
 .)

0 ( Nil)

Non Standard Outputs:

Note the same Km of roads to be maintained during the quarter

N/A

LG Conditional grants(current)

0

Wage Rec't:

0

Non Wage Rec't:

22,747

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Vote: 554** Tororo District**2013/14 Quarter 4****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**

<i>Total</i>	22,747	0
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**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	30 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portsring road 0.4, Koitangiro road 0.3, Tanga road 0.5 2) maintenace of the following roads in nagongera TC:Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2 , Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga road 3.0)	30 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portsring road 0.4, Koitangiro road 0.3, Tanga road 0.5 2) maintenace of the following roads in nagongera TC:Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2 , Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga road 3.0)
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		0
<i>Transfers to other gov't units(current)</i>		58,722
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,949	58,722
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<i>Total</i>	37,949	58,722

**Output: District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	490 (490 Km of District feeder roads maintained: Kwapa-Salosalo 3.1,Atiri-Akworot 7, Achilet-Mudodo7.5, Molo (Nyemnyem)-Merekit 5,Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda-Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo-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-	490 (490 Km of District feeder roads maintained: Kwapa-Salosalo 3.1,Atiri-Akworot 7, Achilet-Mudodo7.5, Molo (Nyemnyem)-Merekit 5,Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda-Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo-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-
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**Vote: 554** Tororo District**2013/14 Quarter 4****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)
<b>7a. Roads and Engineering</b>		
	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)	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)
Length in Km of District roads periodically maintained	0	0 (N/A)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:	Supervision of road maintenace and drainage works in all the sub counties in the district	Road maintenace and rehabilitation activities supervised and supervision reports made
<i>LG Conditional grants(current)</i>		0
<i>Transfers to other gov't units(current)</i>		124,012
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	93,958	124,012
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>93,958</b>	<b>124,012</b>

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

Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	7 (a) 7.5 Km of Iyolwa-Ngetta-Nambogo-Pabas road opened/periodically maintained)	0 (None)
Non Standard Outputs:	Na	N/A
<i>Roads and Bridges</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,659	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,659</b>	<b>0</b>

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	5 (1) 2Km of Merekit-Miusi-Paya road rehabilitated 2) 3Km of Kwapa-Morukebu-kalait road rehabilitated)	4 (1. Four lines of 1200mm diameter Armco Culvert installed along Merekit-Miusi-Paya road 2. Six culvert lines (600mm diameter concrete pipe culverts) installed along Kwapa -Morukebu-Kalait road)

**Vote: 554** Tororo District**2013/14 Quarter 4****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:

1) 15 supervision visits to Road rehabilitation works conducted in the entire district

1) 18 supervision visits to Road rehabilitation works conducted in the entire district

2) 1 Quarterly supervision report produced

2) 1 Quarterly supervision report produced

Roads and Bridges		153,959
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	104,476	153,959
Donor Dev't:		0
<b>Total</b>	<b>104,476</b>	<b>153,959</b>

**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 to submit work plans and reports to the line ministry in Kampala conducted.

-One water section vehicle LG00 68 45 serviced and repaired in Toyota.

-Two section motorcycles serviced and repaired in Tororo.

-Wat

-One national consultations to submit to submit work plans and reports to the line ministry in Kampala conducted.

-One water section vehicle LG00 68 45 serviced and repaired in Toyota.

-Water and electricity bills paid for 3 months.

-Periodicals and

Contract Staff Salaries (Incl. Casuals, Temporary)		560
Special Meals and Drinks		358
Printing, Stationery, Photocopying and Binding		0
Electricity		10
Water		176
Travel Inland		0
Maintenance - Vehicles		2,553
Wage Rec't:	0	
Non Wage Rec't:	250	200
Domestic Dev't:	3,850	3,457
Donor Dev't:		
<b>Total</b>	<b>4,100</b>	<b>3,657</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction

238 (-238 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 10, Magola 10, Mulanda 10, Kisoko 10, Petta 10, Paya 10, Kirewa 10, Nabuyonga 10, Rubongi 10, Mukuju 10, Kwapa 10, Mella 10, Molo 10, Merikit 10,

238 (-238 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 10, Magola 10, Mulanda 10, Kisoko 10, Petta 10, Paya 10, Kirewa 10, Nabuyonga 10, Rubongi 10, Mukuju 10, Kwapa 10, Mella 10, Molo 10, Merikit 10,

**Vote: 554** Tororo District**2013/14 Quarter 4****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)
<b>7b. Water</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	Osukuru 10, Sop sop 10, Nagongera 10) 0 (0)	Osukuru 10, Sop sop 10, Nagongera 10) 0 (NA)
No. of District Water Supply and Sanitation Coordination Meetings	1 (- One District water supply and sanitation coordination meeting)	1 (- One District water supply and sanitation coordination meeting)
No. of sources tested for water quality	0 (0)	0 (NA)
No. of water points tested for quality	68 (-68 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 10, Magola 4, Mulanda 4, Kisoko 4, Petta 4, Paya 4, Kirewa 4 Nabuyonga 4, Rubongi 4, Mukuju 4, Kwapa 4, Mella 4, Molo 4, Merikit 4, Osukuru 4, Sop sop 4, Nagongera 4)	0 (NA)
Non Standard Outputs:	0	NA
Workshops and Seminars		2,041
Travel Inland		4,349
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,786	6,390
Donor Dev't:		
<b>Total</b>	<b>6,786</b>	<b>6,390</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	12 (In all the sub counties of Nagongera, Paya, Iyolwa, Kwapa, Nabuyoga, Rubongi, Osukuru, Kirewa, magola, sop-sop, mukuju, molo, merikit, mulanda, kisoko, mollo, petta, mella, magola.)	0 (NA)
No. Of Water User Committee members trained	87 (-87 water user committees formed in 20 petta,20sop sop,27 kirewa,20 Iyolwa,magola 20)	348 (-Three hundred forty eight WUC Members trained in the sub counties of ; Nagongera 18, Paya 18, Iyolwa 18 Kwapa 12, Nabuyoga 36 Rubongi 18, Osukuru 18 Kirewa 24, magola 24, sop-sop24 mukuju 18 molo 24, merikit 18, mulanda18, kisoko18 , petta 18,Mella12.)
No. of water user committees formed.	18 (-18 water user committees formed in 4 petta,4 sop sop,6 kirewa,4 iyolwa)	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.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (-One Meeting with social mobilisers in Tororo District Headquarters conducted.)	3 (-Two inter sub county meetings held in Kisoko and Mulanda. -One social mobilisers meeting held.)

**Vote: 554** Tororo District**2013/14 Quarter 4****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)
<b>7b. Water</b>		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 0	0 (NA)
Non Standard Outputs:		NA
<i>Workshops and Seminars</i>		14,958
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	9,765
<i>Domestic Dev't:</i>	8,927	5,193
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,427</b>	<b>14,958</b>
<b>3. Capital Purchases</b>		
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	1 (-VIPs in the RGCs of Ojologwendo constructed.)	3 (- 3 VIPs in the RGCs of kirewa, pilado , mailo 8 and sesera completed.)
Non Standard Outputs:		NA
<i>Non-Residential Buildings</i>		8,354
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,173	8,354
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,173</b>	<b>8,354</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	9 (New bore holes drilled,cast and installed. magola 1, molo 2, merikit 1, mulanda 1, kisoko 2, petta 1, mella 1)	15 (-15 New bore holes drilled in kirewa 1,Rubongi1,Nagongera1,Iyolwa 1, Nabuyoga2,Magolla 1,Merikit 1,Kisoko1,Osukur 1,Mulanda 1,Paya 2,sop sop 1, petta1,kisoko1.)
No. of deep boreholes rehabilitated	9 (-9 Bore holes rehabilitated in the sub counties of mukuju 1 , molo 1, merikit 1, mulanda 2, kisoko 1, petta 1, mella 1,Tororo municipality 1.)	0 (NA)
Non Standard Outputs:		NA
<i>Engineering and Design Studies and Plans for Capital Works</i>		274,119
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	114,957	274,119
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>114,957</b>	<b>274,119</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems	0 (0)	0 (NA)

**Vote: 554** Tororo District**2013/14 Quarter 4****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)
constructed (GFS, borehole pumped, surface water)		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (0)	0 (NA)
Non Standard Outputs:	0	NA
Engineering and Design Studies and Plans for Capital Works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: PRDP-Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (-Construction of Distribution mains for piped water supply within kisoko sub county.)	1 (-Constructed Distribution mains for piped water supply within kisoko sub county.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (NA)
Non Standard Outputs:		NA
Engineering and Design Studies and Plans for Capital Works		22,402
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,692	22,402
Donor Dev't:		0
<b>Total</b>	<b>13,692</b>	<b>22,402</b>

**Additional information required by the sector on quarterly Performance**

There was delayed processing of salary for road gangs for the month of June 2014 and by the 30th June 2014 the salary had not been paid. There was frequent breakdown of the district grader and this affected mechanized road maintenance works

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

Non Standard Outputs:	12 staff in natural resources department paid salaries for three months at the district head quarters	11 staff in natural resources paid salaries in the fourth quarter at the district headquarters
General Staff Salaries		23,466



**Vote: 554** Tororo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	17,597	23,466
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,597</b>	<b>23,466</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	18 (plant trees in sub/county head quarters)	18 (18 ha planted in degraded areas in the district, Lwala wetlands in Mulanda and local forest reserves of mudakoli and Achilet.)
Number of people (Men and Women) participating in tree planting days	0 (NA)	0 (N/A)
Non Standard Outputs:		N/A

General Supply of Goods and Services 15,000

Wage Rec't:		
Non Wage Rec't:	10,516	15,000
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>10,516</b>	<b>15,000</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	3 (Continue with un finished work in all the reserves Kwapa merikit Nabuyoga)	3 (Trees planted in Achilet and Mudakoli local forest reserves as well as plots allocated for planting in the reserves. Parts of Kwapa, Merikit and Nabuyoga were also planted)
Non Standard Outputs:		N/A

Allowances 0

General Supply of Goods and Services 3,053

Wage Rec't:		
Non Wage Rec't:	5,000	3,053
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>3,053</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (NAS)	3 (Training conducted in Mulanda, Merikit and Paya on wetlands action planning)
Non Standard Outputs:	7 wetlands monitored and issue compliance notices to abusers identified in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C 2)Wetland Action	5 wetlands of Magola, Mulanda, Nagongera, Paya and Merikit monitored

**Vote: 554** Tororo District**2013/14 Quarter 4****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)
<b>8. Natural Resources</b>		
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		2,131
<i>Fuel, Lubricants and Oils</i>		853
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,749	2,984
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,749</b>	<b>2,984</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	3 (kidera)	3 (Planted about 7 ha of wetland areas of Lwala in Mulanda, Nagongera and Merikit)
No. of Wetland Action Plans and regulations developed	0 (NA)	2 (22 tree farmers and 3 institutions registered received tree seedlings which were planted in Lwala wetland areas and local forest reserves)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,911
<i>Travel Inland</i>		2,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	4,861
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>4,861</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	10 (10 sub/county LCs trained in ENR Laws ,regulations and institutional arrangements Mukuju)	10 (10 s/c LCs trained in environmental laws, regulations and institutional arrangements in Mukuju)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		2,238
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,944	2,238
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,944</b>	<b>2,238</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	0 (NA)	0 (N/A)
Non Standard Outputs:	survey 3 govt land units Maliri H/C II, Opedede H/C II, Katerema primary school	survey 2 govt land units Maliri H/C II, Opedede H/C II

**Vote: 554** Tororo District**2013/14 Quarter 4****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)
<b>8. Natural Resources</b>		
Allowances		500
Workshops and Seminars		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,000	500
Domestic Dev't:	4,000	
Donor Dev't:		
<b>Total</b>	<b>9,000</b>	<b>500</b>

**Additional information required by the sector on quarterly Performance**

Most activities budgeted for that required rainfall were implemented in this quarter. In case of lands management, most activities were not funded since they were to be supported by local revenue which was not provided

**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 and 15 staff at sub counties of; Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, for 3 months	Salaries paid for 22 staff, 7 staff at the District Level and 15 staff at sub counties of; Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, for 3 months
	22 commu	22 commu
General Staff Salaries		50,245
Incapacity, death benefits and funeral expenses		0
Computer Supplies and IT Services		400
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
IFMS Recurrent Costs		220
Telecommunications		0
Electricity		0
Water		0
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		0
Wage Rec't:	50,524	50,245

**Vote: 554** Tororo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	5,210	1,620
Domestic Dev't:	0	0
Donor Dev't:		
<b>Total</b>	<b>55,734</b>	<b>51,865</b>

**Output: Probation and Welfare Support**

No. of children settled	30 (Children settled in the district)	0 (N/A)
Non Standard Outputs:	One multi sectoral OVCs and performance review meetings held at the District.  4 mentoring visits conducted for sub county staff on OVC activities for Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C	N/A

Fuel, Lubricants and Oils 0

Wage Rec't:		
Non Wage Rec't:	562	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>562</b>	<b>0</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	1 Council meeting held at District Headquarters.  1 monitoring meeting conducted on disability programmes in the Sub counties of Osukuru, Nabuyoga and Nagongera and Malaba Town councils  One Official visits conducted to MGLSD and to the National Co	1 Council meeting held at District Headquarters.
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Travel Inland 0

Fuel, Lubricants and Oils 0

Advertising and Public Relations 0

Workshops and Seminars 1,000

Printing, Stationery, Photocopying and Binding 0

Wage Rec't:		
Non Wage Rec't:	995	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>995</b>	<b>1,000</b>

**Output: Adult Learning**

No. FAL Learners Trained	220 (nagongera-10, paya-10, Kisoko-10, Rubongi-10, Mulanda-10, Nabiyoga-10, magola-10, Osukuru-10,	0 (N/A)
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**Vote: 554** Tororo District**2013/14 Quarter 4****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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Mukujju-10, Kwapa-10, Merikit-10 and Molo-10, Sopsop-10, Mella-10 ,Iyolwa-10, Kirewa-10, Nagongera T.C-10, Malaba T.C-10)	
	220 FAL instructors paid for instructing Learners in FAL lessons nagongera-10, paya-10,Kisoko-10,Rubongi-10, Mulanda-10, Nabyoga-10, magola-10, Osukuru-10, Mukujju-10, Kwapa-10, Merikit-10 and Molo-10, Sopsop-10, Mella-10 ,Iyolwa-10, Kirewa-10, Nagonger	20 FAL instructors paid for instructing Learners in FAL lessons nagongera-10, paya-10,Kisoko-10,Rubongi-10, Mulanda-10, Nabyoga-10, magola-10, Osukuru-10, Mukujju-10, Kwapa-10, Merikit-10 and Molo-10, Sopsop-10, Mella-10 ,Iyolwa-10, Kirewa-10, Nagongera
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>General Supply of Goods and Services</i>		1,200
<i>Travel Inland</i>		3,179
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,444	5,179
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,444</b>	<b>5,179</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (One Youths Council supported to spray Pests and diseases of Friuts and the tree project at DATIC.)	0 (N/A)
Non Standard Outputs:	One Youth Executive Meeting held at District	One Youth Executive Meeting held at District
	One study tour and exposure visits for conducted in Kayunga District for 12 youths	
	Conducted 1 monitoring and evaluation of youth activities in DATIC	
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		1,000
<i>Hire of Venue (chairs, projector etc)</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		300
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,303	2,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,303</b>	<b>2,600</b>

**Vote: 554** Tororo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	5 (Make 5 local Assistive Devices supply to PWDs at the District)	5 (Made 5 local Assistive Devices supply to PWDs at the District)
Non Standard Outputs:	13 sign language trainings conducted in Kidera Primary School in rubongi sub counties	13 sign language trainings conducted in Kidera Primary School in rubongi sub counties
	2 youths with Disabilities (YWDs) supported in education in UCC Tororo, Bishop Wills PTC	2 youths with Disabilities (YWDs) supported in education in UCC Tororo, Bishop Wills PTC
	One CBR steering and Special Grant selection committee meetings conducted	One CBR Special Grant selection committee meetings conducted at Distric
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		11,810
<i>Travel Inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,810	15,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,810</b>	<b>15,810</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	5 field visits conducted for identification of cultural sites in the sub counties of Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	478	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>478</b>	<b>0</b>

**Output: Work based inspections**

Non Standard Outputs:	25 inspections for all employers in the entire	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		

**Vote: 554** Tororo District**2013/14 Quarter 4****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***Donor Dev't:*

<b>Total</b>	<b>250</b>	<b>0</b>
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**Output: Representation on Women's Councils**

No. of women councils supported	0 0	0 (NIL)
Non Standard Outputs:	Hold 1 women executive meetings at District	Hold 1 women executive meetings at District
	Conduct 1 training on IGA management for selected women at District	Conduct 1 training on IGA management for selected women at District

Advertising and Public Relations		0
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Workshops and Seminars		800
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Computer Supplies and IT Services		0
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General Supply of Goods and Services		0
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Travel Inland		300
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*Wage Rec't:*

Non Wage Rec't:	1,986	1,100
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,986</b>	<b>1,100</b>
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**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	Nil
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One meetings held with the Dis

Transfers to other gov't units(capital)		0
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Wage Rec't:	0	0
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Non Wage Rec't:	0	0
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Domestic Dev't:	3,768	0
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Donor Dev't:	0	0
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<b>Total</b>	<b>3,768</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance**

Trained 40 facilitators in nabiyoga, kirewa,iyolwa, paya sopsop and magola were trianed by worl vision in distaster preparedness at approximatelty 29,000,000

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services**

**Vote: 554** Tororo District**2013/14 Quarter 4****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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**10. Planning****Output: Management of the District Planning Office**

Non Standard Outputs:	1. One quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development 2. Salaries to 5 District Planning Unit staff paid for 3 months. 3. Medical bills for 5 Planning Unit staff paid. 4. Utility bills paid for a 12 mon	1. Quarter three progress report for financial year 2013/2014 submitted to the Ministry of Finance, Planning and Economic development. 2. Salaries for four Planning Unit staff paid for the period April to June 2014. 3. One draft Performance contract Form
<i>General Staff Salaries</i>		10,304
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel Inland</i>		1,885
<i>Wage Rec't:</i>	10,304	10,304
<i>Non Wage Rec't:</i>	9,046	2,285
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,350</b>	<b>12,589</b>

**Output: District Planning**

No of qualified staff in the Unit	5 (District Planning Unit)	5 (District Planning Unit)
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)
Non Standard Outputs:	1. Twelve heads of department, 5 heads of section and 57 lower local government staff trained on integrating of population issues into their plans at the district head quarters	Nil
<i>Workshops and Seminars</i>		400
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,275	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,275</b>	<b>400</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	1. One Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C ) conducted. 2. One Quarterly moni	1. Ten days monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C ) conducted. 2. Ten days monitoring vi
<i>Travel Inland</i>		8,413



**Vote: 554** Tororo District**2013/14 Quarter 4****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)
<b>10. Planning</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,264	8,413
<i>Domestic Dev't:</i>	5,987	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,251</b>	<b>8,413</b>

**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:

One Quarterly Internal Audit report for departments and 17 for sub counties produced and submitted to the District Council.

One Quarterly Internal Audit report for departments and 17 for sub counties produced and submitted to the District Council.

4. Salaries paid to 6 staff or 3 months

4. Salaries paid to 5 staff for 3 months.

one quarterly internal audit reports for district departments - Administration, Finance

One quarterly internal audit reports for district departments - Administration, Finance

*General Staff Salaries*

11,273

*Computer Supplies and IT Services*

0

*Printing, Stationery, Photocopying and Binding*

1,500

*Wage Rec't:*

11,269

11,273

*Non Wage Rec't:*

3,727

1,500

*Domestic Dev't:*

0

*Donor Dev't:*

0

**Total****14,996****12,773****Output: Internal Audit**

No. of Internal Department Audits

11 (Departmental internal audit reports produced for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resources, Community Based services, Planning unit, Works and Technical services, internal audit)

11 (Departmental internal audit reports produced for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resources, Community Based services, Planning unit, Works and Technical services, internal audit)

**Vote: 554** Tororo District**2013/14 Quarter 4****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)
<b>11. Internal Audit</b>		
Date of submitting Quaterly Internal Audit Reports	17/7/14 (Departmental internal audit reports for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resources, Community Based services, Planning unit, Works and Technical services, internal audit and 17 internal audit reports for the Sub counties of Kisoko, Rubongi, Petta, Mulanda, Iyolwa, Magola, Paya, Sop-sop, Nagongera, Nabuyoga, Kirewa, Molo, Merikit, Mukuju, Mella, Osukuru and Kwapa.)	25/7/14 (Departmental internal audit reports for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resources, Community Based services, Planning unit, Works and Technical services, internal audit and 17 internal audit reports for the Sub counties of Kisoko, Rubongi, Petta, Mulanda, Iyolwa, Magola, Paya, Sop-sop, Nagongera, Nabuyoga, Kirewa, Molo, Merikit, Mukuju, Mella, Osukuru and Kwapa.)
Non Standard Outputs:	17 Audit visits in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda in 4 quarters conducted	17 Audit visits in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda in 4 quarters conducted
Travel Inland		4,799
Wage Rec't:	0	
Non Wage Rec't:	16,398	4,799
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>16,398</b>	<b>4,799</b>

**Additional information required by the sector on quarterly Performance**

Wage Rec't:	4,784,909	4,491,984
Non Wage Rec't:	956,244	956,244
Domestic Dev't:	2,320,464	2,320,464
Donor Dev't:		
<b>Total</b>	<b>7,802,990</b>	<b>7,802,990</b>

**Vote: 554** Tororo District**2013/14 Quarter 4****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 Funds for NUSAF activities were spent in the fourth quarter.

**Vote: 554** Tororo District**2013/14 Quarter 4****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. 9 national and local functions commemorated at the district, namely. Independence day, labour day, National Heroes day, Day of the African Child, NRM Liberation day, International Womens day, World AIDS day, Day of the girl child, Environment day.
2. Two computers procured at the district head quarters
3. 96 consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 20 visits, MoFPED 20 visits, MoPS 15 visits, MoLWE 3 visits, MoWHUD 3 visits, MAAIF 6 visits, MoES 5 visits, MoH 5 visits, Parliament 7 visits, LGFC 8 visits.
4. Administration staff salaries paid for 12 months.
5. 19 one day Trainings conducted for STPC/SEC in desk appraisal, field appraisal, sub project forwarding procedures in each of the 19 lower local governments of Nagongera TC, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru.
- 6-21 three day trainings conducted for CPMC, CPC, & SAC in financial management in all the 21 lower local governments of Western Division, Eastern Division Nagongera TC, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru..
7. 21 one day Monitoring visits in each of the lower local governments of Nagongera TC, Western Division, Eastern Division, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera,
1. 28 consultation visits have been made to line ministries, departments and agencies- 12 visits to MoLG, 12 visits to MoFPED, 3 visits to MoPS, 1 visit to LGFC,
2. Staff salaries paid for 6 months for administration staff.
3. Two vehicles for the administ

**Vote: 554** Tororo District**2013/14 Quarter 4****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 reports submitted to OPM.

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

11. Fourty three Outstanding creditors paid at the district head quarters.

12. Four vehicles for the administration department serviced.

13. One annual ULGA and CAOs associations meetings attended.

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

15. 36 sub project launching visits as follows: 1 Nagongera TC, 1 Western Division, 2 Malaba TC, 4 Rubongi, 2 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	<b>625,495</b>	518,295	82.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>8,640</b>	13,436	155.5%
213002 Incapacity, death benefits and funeral expenses	<b>4,000</b>	3,129	78.2%

**Vote: 554** Tororo District**2013/14 Quarter 4****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**

221002 Workshops and Seminars	10,000	5,090	50.9%	
221007 Books, Periodicals and Newspapers	1,200	1,505	125.4%	
221008 Computer Supplies and IT Services	10,000	1,000	10.0%	
221009 Welfare and Entertainment	3,000	14,810	493.7%	
221011 Printing, Stationery, Photocopying and Binding	8,000	9,107	113.8%	
221013 Bad Debts	82,966	125,000	150.7%	
221016 IFMS Recurrent Costs	30,000	15,000	50.0%	
221017 Subscriptions	8,000	5,800	72.5%	
222001 Telecommunications	1,920	930	48.4%	
223005 Electricity	2,500	14,805	592.2%	
223006 Water	2,500	6,949	278.0%	
227001 Travel Inland	44,371	27,311	61.6%	
227004 Fuel, Lubricants and Oils	5,000	12,725	254.5%	
228002 Maintenance - Vehicles	12,000	7,199	60.0%	
Wage Rec't:	625,495	Wage Rec't: 518,295	Wage Rec't: 82.9%	
Non Wage Rec't:	255,097	Non Wage Rec't: 263,795	Non Wage Rec't: 103.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>880,592</b>	<b>Total 782,090</b>	<b>Total 88.8%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	36 consultation visits made to ministries of public service-24 ,finance-6 and local Government-6.	31 consultation visits made to ministries of public service-10 ,finance-6 and local Government-6.	0	The final budget was not updated to capture the budgets for stationery and photocopying, fuel and lubricants while the budget for travel inland was captured under staff training.
	2.Three thousand performance appraisal forms procured.	2.Three thousand performance appraisal forms procured.		

**Expenditure**

224002 General Supply of Goods and Services	15,000	17,270	115.1%	
227001 Travel Inland	15,132	11,225	74.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	30,132	Non Wage Rec't: 28,495	Non Wage Rec't: 94.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>30,132</b>	<b>Total 28,495</b>	<b>Total 94.6%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	no (N/A)	0	Activities that were supposed to be implemented in quarter three were
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**Vote: 554** Tororo District**2013/14 Quarter 4****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. (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, D/CAO, senior accountant, sub county chief, senior finance officer) at various institutions of learning undertaken at UMI, LDC and UCC, Tororo.)	3 (3 members of staff sponsored for career development courses at UMI Personnel officer, procurement population officer)	37.50	implemented in quarter four
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Non Standard Outputs:	<p>1. 70 Newly recruited staff inducted in their roles and responsibilities at the district head quarters</p> <p>2. 19 Capacity needs assessment carried out in all the lower local Governments</p> <p>3. 79 LLG staff mentored in peerperformance appraisal, planning, budgeting and Accounting and minute writing at the district head quarters.</p> <p>4. 60 District Councillors, HODs and HOS, attended a retreat on budget implementation at the district head quarters..</p> <p>5. 60 HOD, HOS, Sub county staff and records staff trained in records and information management at the district head quarters..</p> <p>6. 60 District Councillors, HoD/S and Community Development Office staff trained in gender and cross cutting issues at the district head quarters..</p> <p>7. 70 LC 111 Chairpersons, Sub county Chiefs, HoD trained in Environment management, screening and mainstreaming at the district head quarters..</p>	<p>1. 50 District Councillors, HoD/S and Community Development Office staff trained in gender and cross cutting issues at the district head quarters..</p> <p>2. 65 LC 111 Chairpersons, Sub county Chiefs, HoD trained in Environment management, screening and mains</p>
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**Expenditure**

221002 Workshops and Seminars	38,917	13,286	34.1%
221003 Staff Training	15,000	28,317	188.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	64,583	41,603	64.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>64,583</b>	<b>41,603</b>	<b>64.4%</b>

**Vote: 554** Tororo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of LG establish posts filled	65 ((Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda).)	65 ((Petta-65, Paya-65; Nagongera-65 Kisoko-65 Rubongi-65, Nabuyoga-65, Kirewa-65, Magola-65, Sopsop-65 Merikit-65, Molo-65, Mukuju-65, Osukuru-65 ,Iyolwa-65 Mella-65 Kwapa-65,Mulanda-65).)	100.00	Nil
Non Standard Outputs:	19 monitoring visits conducted in 19 lower LLGs of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C ) done	42 monitoring visits conducted in 19 lower LLGs of (Petta-2, Paya-2; Nagongera-2 Kisoko-2 Rubongi-2, Nabuyoga-2, Kirewa-2, Magola-2, Sopsop-2, Merikit-2, Molo-2, Mukuju-2, Osukuru-2 ,Iyolwa-2, Mella-2 Kwapa-2,Mulanda-2 Nagongera T/C-2 and Malaba T/C-2 )		

*Expenditure*

227001 Travel Inland	40,000	28,138	70.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,000	28,138	70.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,000</b>	<b>28,138</b>	<b>70.3%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	1.Four newsletters published at the district Headquarters on a quarterly basis at the district head quarters.. 2. All district notice boards posted on a quarterly basis at the district head quarters.	All district notice boards posted with IPFs and Memos from the CAO	0	Funds were not allocated for this activity during the quarter because of the poor local revenue cash flows realised during the quarter.
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*Expenditure*

221001 Advertising and Public Relations	32,000	100	0.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,000	100	0.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,000</b>	<b>100</b>	<b>0.3%</b>

**Output: Office Support services**

0	Funds were not allocated for this
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**Vote: 554** Tororo District**2013/14 Quarter 4****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. Offices and the surrounding of the district head quarters cleaned and maintained on a daily basis.	Offices and the surrounding of the district head quarters cleaned and maintained for nine months		activity during the quarter because of the poor local revenue cash flows realised during the quarter.
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	4,580	22.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,000	4,580	22.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,000</b>	<b>4,580</b>	<b>22.9%</b>	

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	()	0 (N/A)	0	Funds were not allocated for this activity during the quarter because of the poor local revenue cash flows realised during the quarter.
No. of monitoring reports generated	()	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.	N/A		

*Expenditure*

227001 Travel Inland	5,000	284	5.7%	
228001 Maintenance - Civil	9,000	1,415	15.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,000	1,699	12.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,000</b>	<b>1,699</b>	<b>12.1%</b>	

**Output: Records Management**

0 Nil

**Vote: 554** Tororo District**2013/14 Quarter 4****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. Ten filling cabinets procured for registry section at the district head quarters. 2. Two book shelves procured for registry section at the district head quarters. 3. Three thousand six hundred letters filed at registry section at the district head quarters. 4. Nine thousand performance appraisal forms procured for all staff in the district.	Eight thousand pay slips printed for all district staff
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	5,646	4,141	73.3%
224002 General Supply of Goods and Services	10,000	897	9.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,646	5,038	32.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,646</b>	<b>5,038</b>	<b>32.2%</b>

**Output: Procurement Services**

		0	Nil
Non Standard Outputs:	<p>1.Eight news paper adverts run for contractors and utility operators in the New Vision and Monitor publications.</p> <p>2. One photo copier procured for the procurement unit at the district head quarters</p>	<p>One photo copierserved for the procurement unit at the district head quarters</p> <p>1.One news paper adverts run for contractors and utility operators in the New Vision</p>	

*Expenditure*

221001 Advertising and Public Relations	20,000	7,266	36.3%
228003 Maintenance Machinery, Equipment and Furniture	0	733	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,000	7,999	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>50,000</b>	<b>7,999</b>	<b>16.0%</b>

**3. Capital Purchases****Output: Buildings & Other Structures**

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

**Vote: 554** Tororo District**2013/14 Quarter 4****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 existing administrative buildings rehabilitated	4 (Completion of 4 extension workers houses at Paya, Molo, Mulanda and Kwapa Sub county Hqtrs.)	5 (Completion of a 5 stance pit Latrine at Tororo District Headquarters Completion of extension workers houses at Kwapa, Sub county Hqtrs. Completion of an office block at Merikit, Sub county Hqtrs. Completion of Mella sub county office block)	125.00	
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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

*Expenditure*

231001 Non-Residential Buildings	77,375	87,843	113.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	77,375	87,843	Domestic Dev't:	113.5%
Donor Dev't:	0	0	Donor Dev't:	0.0%
<b>Total</b>	<b>77,375</b>	<b>87,843</b>	<b>Total</b>	<b>113.5%</b>

**Output: PRDP-Buildings & Other Structures**

No. of solar panels purchased and installed	0 ()	0 (N/A)	0	Over performance was realised because
No. of administrative buildings constructed	2 (Sub county Hqtrs constructed in 2 lower local governments of Sop-sop and Magola.)	2 (contruction of Magola and sopsop sub county office blocks)	100.00	contractors mobilised more materials to complete all pending construction works
No. of existing administrative buildings rehabilitated	3 (one Veterinary office block completed at the District Hqtrs and one office block completed at Kwapa county Headquarters.)	2 (one Veterinary office block completed at the District Hqtrs and one office block completed at Kwapa county Headquarters.)	66.67	
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non-Residential Buildings	250,444	186,961	74.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	250,444	186,961	Domestic Dev't:	74.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>250,444</b>	<b>186,961</b>	<b>Total</b>	<b>74.7%</b>

**Output: Other Capital**

0 N/A

**Vote: 554** Tororo District**2013/14 Quarter 4****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:	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.	N/A
	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	3,269,562	1,985,130	60.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,308,371	1,985,130	60.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,308,371</b>	<b>1,985,130</b>	<b>60.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	30/6/2014 (Preparation of annual performance report done at the district headquarters.)	30/6/2014 (N/A)	#Error	Some funding provided by management to undertake planned activities.
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**Vote: 554** Tororo District**2013/14 Quarter 4****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:	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.	18 IFMS Computers and 1 Generator Serviced at the district head quarters.
	One departmental Motor Vehicle Serviced at Total Service Station.	

*Expenditure*

211101 General Staff Salaries	162,440		210,223		129.4%
211103 Allowances	1,000		288		28.8%
221008 Computer Supplies and IT Services	1,500		1,470		98.0%
221011 Printing, Stationery, Photocopying and Binding	1,500		2,616		174.4%
221014 Bank Charges and other Bank related costs	1,000		334		33.4%
221016 IFMS Recurrent Costs	0		25,810		N/A
222001 Telecommunications	706		280		39.7%
224002 General Supply of Goods and Services	4,500		2,707		60.1%
227001 Travel Inland	10,351		6,585		63.6%
227004 Fuel, Lubricants and Oils	5,351		712		13.3%
Wage Rec't:	162,440	Wage Rec't:	210,223	Wage Rec't:	129.4%
Non Wage Rec't:	31,910	Non Wage Rec't:	40,801	Non Wage Rec't:	127.9%
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	194,350	Total	251,024	Total	129.2%

**Output: Revenue Management and Collection Services**

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).)	194220853 (District head quarters (113,54,440) and sub counties of Petta (6,683,632), Paya (1,464,636); Nagongera (1,329,971) Kisoko (2,339,500), Rubongi (3,626,053), Nabuyoga (3,550,000), Kirewa (719,116), Sopsop (1,839,092), Merikit (9,718,674), Molo (7,160,000), Mukuju (1,462,000), Osukuru (8,419,110) ,Iyolwa (2,451,769), Mella (593,915), Mulanda (2,313,916); town councils of Nagongera T/C (15,718,029); Malaba T/C (11,290,000).)	18.65	Inadequate funding provided by management to undertake planned activities.
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**Vote: 554** Tororo District**2013/14 Quarter 4****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 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).)	795000 (Local hotel tax collected from Malaba Town council.)	24.84	
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).)	126871579 (District head quarters (39,471,911) and sub counties of Nagongera (1,257,329), Kisoko (1,843,079) Rubongi (1,827,140), Nabuyoga (1,308,032), Kirewa (502,941), Magola (181,807), Sopsop (159,771) Merikit (1,252,251), Mukuju (3,233,900), Osukuru (4,517,500), Iyolwa (1,053,924), Mella (284,587), Mulanda (1,651,716), Nagongera Town Council (1,075,000), malaba Town council (560,030).)	58.11	
Non Standard Outputs:	16 revenue enhancement activities conducted at the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa. The local revenue enhancement activities planned for the fiscal year 2013/2014 include the following: i) non - residential workshop for LC V and LC III executives, tenderers of revenue centres debt collectors, HODs to create awareness and appreciation of the need to mobilise revenue. ii) Exchange visit to some good performing local government in local revenue like Wakiso district to learn the practices that they use for good performance.	N/A		

*Expenditure*

221008 Computer Supplies and IT Services	3,000	130	4.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,442	48.1%
222001 Telecommunications	1,000	635	63.5%

**Vote: 554** Tororo District**2013/14 Quarter 4****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**

224002 General Supply of Goods and Services	2,000	900	45.0%	
227001 Travel Inland	25,984	22,802	87.8%	
227004 Fuel, Lubricants and Oils	3,514	320	9.1%	
211103 Allowances	5,801	2,070	35.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	46,599	28,299	60.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>46,599</b>	<b>28,299</b>	<b>60.7%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/5/2014 ( The District head quarters.)	30/5/2014 ( The District head quarters.)	#Error	Some funding provided by management to undertake planned activities.
Date of Approval of the Annual Workplan to the Council	30/5/2014 ( The District head quarters.)	30/5/2014 ( The District head quarters.)	#Error	
Non Standard Outputs:	60 copies of the approved budget produced at the district head quarters	Production of four supplementary budgets for council approval done at the district head quarters.		
	Four supplementary budgets for council approval produced at the district head quarters.			

**Expenditure**

211103 Allowances	4,682	162	3.5%	
221011 Printing, Stationery, Photocopying and Binding	5,287	5,399	102.1%	
227001 Travel Inland	4,150	1,870	45.1%	
227004 Fuel, Lubricants and Oils	882	100	11.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,201	7,531	43.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,201</b>	<b>7,531</b>	<b>43.8%</b>	

**Output: LG Expenditure management Services**

0	Funding provided by management to undertake planned activities.
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**Vote: 554** Tororo District**2013/14 Quarter 4****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:	<p>Twelve monthly reports submitted to the CAO, and quarterly reports to the, MOFPED, MOLG.</p> <p>4 follow up visits conducted to the MOFPED to collect budget papers, cash release papers and consultations.</p> <p>16 monitoring visits 4 per quarter conducted in the sub counties of Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda.</p>	<p>Submission of 4 quarterly reports to the, MOFPED, MOLG;</p> <p>4 follow up visit conducted to the MOFPED to collect budget papers, cash release papers and consultations.</p>
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*Expenditure*

211103 Allowances	1,600	380	23.8%
221008 Computer Supplies and IT Services	11,342	2,113	18.6%
221009 Welfare and Entertainment	1,000	876	87.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,940	97.0%
224002 General Supply of Goods and Services	1,980	1,354	68.4%
227001 Travel Inland	3,000	2,844	94.8%
227004 Fuel, Lubricants and Oils	2,006	420	20.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	27,928	9,927	Non Wage Rec't: 35.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>27,928</b>	<b>9,927</b>	<b>Total 35.5%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Preparation of LG draft final accounts at the District head quarters and submission to the office of the Auditor General, Mbale (3 copies).)	30/9/2014 (N/A)	#Error	Some funding provided by management to undertake planned activities.
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**Vote: 554** Tororo District**2013/14 Quarter 4****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:

Books of accounts procured at the district head quarters - vote books (51), cash books (136), ledgers, abstracts of revenue (51) and expenditure (68), revenue registers (34) and accounting stationery - transfer and payment vouchers (85 reams), receipt books (85), local purchase order books (34).

6 staff - (4 senior accounts assistants; 2 accounts assistants) facilitated with tuition to undertake training in professional accounting courses i.e. Certified public Accountants of Uganda (CPA (U)) with institutions - Team business college, M

6 staff - (4 senior accounts assistants; 2 accounts assistants) facilitated with tuition to undertake training in professional accounting courses i.e. Certified public Accountants of Uganda (CPA (U)) with institutions - Team business college, Mbale and Kampala; MAT, Kampala Zenith Business College, Kampala and 1 staff (Senior Finance Officer) to undertake training in Financial Management (Post graduate diploma) at Uganda Management Institute, Mbale.

Quarterly monitoring visits in the 17 sub counties of Kwapa, Mella, Mukuju, Osukuru, Merikit, Molo, Rubongi, Kisoko, Nagongera, Mulanda, Iyolwa, Nabuyoga, Kirewa, Paya, Petta, Sop-sop, and Magola conducted.

*Expenditure*

211103 Allowances	3,000	212	7.1%
221003 Staff Training	10,000	11,753	117.5%
221009 Welfare and Entertainment	200	82	41.0%
221011 Printing, Stationery, Photocopying and Binding	13,000	2,340	18.0%
227001 Travel Inland	2,000	960	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	15,347	51.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,000</b>	<b>15,347</b>	<b>51.2%</b>

**Vote: 554** Tororo District**2013/14 Quarter 4****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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	6 council meetings held at the district headquarters	Seven council meeting held at the District council chambers	0	Over expenditure was as a result of ex-gratia which is accumulated and paid at the end of the financial year
	Gratuity paid for the Chairperson DSC for 12 months	Salaries paid for 24 staff for the months of July 2013 to June 2014		
	One vehicle for the district Chairperson maintained	Twenty days monitoring conducted in all the sub counties in the district.		
	Gratuity paid to all political leaders			
	Salaries paid to all political leaders and technical staff	One quarterly monitoring visit of 5 days		

**Expenditure**

221010 Special Meals and Drinks	17,800	7,483	42.0%
221011 Printing, Stationery, Photocopying and Binding	20,000	4,596	23.0%
221012 Small Office Equipment	5,000	320	6.4%
221014 Bank Charges and other Bank related costs	0	770	N/A
211101 General Staff Salaries	187,322	199,024	106.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,680	N/A
211103 Allowances	65,000	114,871	176.7%
213002 Incapacity, death benefits and funeral expenses	5,000	11,280	225.6%
213004 Gratuity Payments	197,138	166,236	84.3%
221001 Advertising and Public Relations	5,000	150	3.0%
221002 Workshops and Seminars	5,000	200	4.0%
221007 Books, Periodicals and Newspapers	1,200	369	30.8%
221009 Welfare and Entertainment	10,000	7,996	80.0%
227001 Travel Inland	40,000	32,737	81.8%

**Vote: 554** Tororo District**2013/14 Quarter 4****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**

227002 Travel Abroad	17,757	5,100	28.7%	
227004 Fuel, Lubricants and Oils	30,000	7,000	23.3%	
228001 Maintenance - Civil	0	709	N/A	
228002 Maintenance - Vehicles	15,000	2,553	17.0%	
Wage Rec't:	187,322	Wage Rec't: 199,025	Wage Rec't: 106.2%	
Non Wage Rec't:	470,895	Non Wage Rec't: 364,050	Non Wage Rec't: 77.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>658,217</b>	<b>Total 563,075</b>	<b>Total 85.5%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	24 meetings held to consider award of contracts at the District headquarters	15 meetings were held to consider awards for works and services	0	Inadequate staffing in the Department were two staff went for study leave
	12 evaluation committee meetings held on procurement at the district headquarters	Nine evaluation committee meeting held to consider bids		
	3 Pre-bid meetings held to open bidding procurements at the District Headquarters	1 Procurement report prepared and submit to Ministry of MOFPED, MOLG and PPDA		
	5 Procurement reports prepared and submit to Ministry of MOFPED, MOLG and PPDA			
	3 Open bidding Procurements submitted to Solicitor General for clearance at Mbale regional office submitted			

**Expenditure**

211103 Allowances	16,030	4,071	25.4%	
221001 Advertising and Public Relations	0	7,466	N/A	
221007 Books, Periodicals and Newspapers	3,000	191	6.4%	
221008 Computer Supplies and IT Services	5,000	500	10.0%	
221011 Printing, Stationery, Photocopying and Binding	6,000	2,482	41.4%	
227001 Travel Inland	4,000	2,195	54.9%	
227004 Fuel, Lubricants and Oils	2,000	300	15.0%	

**Vote: 554** Tororo District**2013/14 Quarter 4****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>44,530</b>	<i>Non Wage Rec't:</i>	17,205	<i>Non Wage Rec't:</i>	38.6%
<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%
<b>Total</b>	<b>44,530</b>	<b>Total</b>	<b>17,205</b>	<b>Total</b>	<b>38.6%</b>

**Output: LG staff recruitment services**

0 NI

Non Standard Outputs:	<p>36 district service committee meetings held at the district headquarters</p> <p>One study tour conducted</p> <p>Three advertisement placed on the print media for recruitment.</p> <p>Four quarterly monitoring visits conducted in all the 21 lower local councils of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C ).</p> <p>Four quarterly reports prepared and submitted to Ministry of local government, Public Service Commission, Health Service Commission and Education Service Commission.</p> <p>Annual subscription to Autonomous institution made</p> <p>One laptop procured at the district head quarters</p> <p>Furniture, computers, photo copier maintained 4 times at the district head quarters.</p> <p>Office furniture (office desk and 4 chairs) and one fan procured</p> <p>Salaries paid to the chairperson district service commission for 12 months</p>	<p>51 Meetings were held during the quarter at District Service Commission Offices</p> <p>One advertisement was placed in the new vision during the quarter</p> <p>Two quaterly monitoring was conducted to lower health units in both sub counties and Municipality.</p>
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*Expenditure*

**Vote: 554** Tororo District**2013/14 Quarter 4****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	36,701	54,653	148.9%	
221001 Advertising and Public Relations	8,683	8,000	92.1%	
221007 Books, Periodicals and Newspapers	840	649	77.2%	
221009 Welfare and Entertainment	3,600	10,536	292.7%	
221011 Printing, Stationery, Photocopying and Binding	3,600	3,327	92.4%	
221012 Small Office Equipment	3,500	486	13.9%	
221014 Bank Charges and other Bank related costs	120	58	48.3%	
221410 DSC Chair's Salaries	23,400	7,350	31.4%	
227001 Travel Inland	12,296	12,820	104.3%	
227004 Fuel, Lubricants and Oils	4,000	6,397	159.9%	
228001 Maintenance - Civil	700	441	62.9%	
Wage Rec't:	23,400	Wage Rec't: 7,350	Wage Rec't:	31.4%
Non Wage Rec't:	83,531	Non Wage Rec't: 97,365	Non Wage Rec't:	116.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>106,931</b>	<b>Total 104,715</b>	<b>Total</b>	<b>97.9%</b>

**Output: LG Land management services**

No. of Land board meetings	8 ( 8 District Land Board meetings held at the district Head quarters.)	12 (12 Meetings held during the FY)	150.00	Negative Publicity about the board by some Politicians,
No. of land applications (registration, renewal, lease extensions) cleared	500 (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 uyoga,iyolwa,Mulanda, Magola)	678 (Osukuru, Tororo Municipal Council, Malaba, Rubongi, Nagongera Town Council)	135.60	Inadequate funding that Osukuru phosphate area applications totaling to 1800 were not handled.
Non Standard Outputs:	8 copies of minutes submitted the Ministry of Lands to submit minutes of Land Board meetings	3 submissions made during the Financial year		
	Two Town Boards of Osukuru and Kwapa planned			
	All government pieces of land surveyed in Paya sub county			

**Expenditure**

222003 Information and Communications Technology	1,500	897	59.8%
227001 Travel Inland	7,814	429	5.5%
211103 Allowances	10,914	10,572	96.9%

**Vote: 554** Tororo District**2013/14 Quarter 4****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**

221009 Welfare and Entertainment	2,872	2,391	83.2%	
221011 Printing, Stationery, Photocopying and Binding	2,400	105	4.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,000	14,394	48.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>30,000</b>	<b>14,394</b>	<b>48.0%</b>	

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	12 (12 DPAC meetings held at the district headquarters)	12 (6 Meetings were held to discuss Tororo Municipal Council reports)	100.00	Inadequate facilitation that members are not able to accomplish all the work load
No. of LG PAC reports discussed by Council	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211103 Allowances	23,360	17,808	76.2%	
221009 Welfare and Entertainment	1,920	330	17.2%	
221011 Printing, Stationery, Photocopying and Binding	3,311	290	8.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	31,791	18,428	58.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>31,791</b>	<b>18,428</b>	<b>58.0%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	36 committee meetings held at the District Headquarters	21 Standing Committees held to consider revision of departmental reports and Budgets	0	Nil
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**Expenditure**

211103 Allowances	27,000	22,500	83.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	36,000	22,500	62.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>36,000</b>	<b>22,500</b>	<b>62.5%</b>	

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

0	Payments for the vehicle were made in the previous quarters
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**Vote: 554** Tororo District**2013/14 Quarter 4****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:	One pick-up procured for the district chairperson at the district head quarters.	One vehicle procured for the District chairperson from Toyota Uganda Limited.		due to the conditions made by the supplier
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*Expenditure*

231004 Transport Equipment	<b>106,000</b>	126,061	118.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:	<b>106,000</b>	126,061	118.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>106,000</b>	<b>126,061</b>	<b>118.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	At least 4 District wide higher level farmers organization (HLFO) developed for access to production support and for group marketing services in Tororo county, Tororo municipality, West Budama North and West Budama South constituency.	6 HLFOs were trained on post-harvest handling, collective marketing of produce and group management; 7 HLFOs capacity building needs and bottlenecks identified for redress; 10 FGs registered with HLFOs under the supervision of DCDO; Memorandum of underst	0	Changing the mindset of farmers to appreciate and embrace bulking and marketing of produce as a group or association.
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*Expenditure*

227001 Travel Inland	<b>4,000</b>	2,624	65.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>4,000</b>	2,624	65.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>2,624</b>	<b>65.6%</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (NA at the district level)	0 (NA at the district level)	0	Uncertainty of NAADS program; Operational funds; Changing
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**Vote: 554** Tororo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

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

At least 7 adaptive trial sites established and maintained in Eastern division, Kwapa, Mukuju, Nabuyoga, Osukuru, Rubongi, Sopsop, Western division; 3 DARST meetings held at the district; 4 MSIP meetings on rice, dairy, fish and apiary held at Tororo DATI

implementation guidelines; and Absence of data capture tool for crop yields to track enterprise performance over seasons.

*Expenditure*

211101 General Staff Salaries	388,185	388,185	100.0%
211103 Allowances	5,915	14,424	243.9%
212101 Social Security Contributions (NSSF)	0	1,722	N/A
213004 Gratuity Payments	0	6,000	N/A
221001 Advertising and Public Relations	1,000	2,326	232.6%
221002 Workshops and Seminars	20,000	21,371	106.9%
221007 Books, Periodicals and Newspapers	940	280	29.8%
221008 Computer Supplies and IT Services	1,320	1,525	115.5%
221011 Printing, Stationery, Photocopying and Binding	4,300	3,852	89.6%
221014 Bank Charges and other Bank related costs	840	790	94.0%
222001 Telecommunications	600	600	100.0%
222003 Information and Communications Technology	1,000	989	98.9%
224002 General Supply of Goods and Services	7,549	13,858	183.6%
227001 Travel Inland	5,000	11,481	229.6%
227004 Fuel, Lubricants and Oils	7,200	12,894	179.1%
228002 Maintenance - Vehicles	5,000	11,526	230.5%



**Vote: 554** Tororo District**2013/14 Quarter 4****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**

228003 Maintenance Machinery, Equipment and Furniture **3,200** 977 30.5%

Wage Rec't:	<b>388,185</b>	Wage Rec't:	388,185	Wage Rec't:	100.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>72,864</b>	Domestic Dev't:	104,613	Domestic Dev't:	143.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>461,049</b>	<b>Total</b>	<b>492,798</b>	<b>Total</b>	<b>106.9%</b>

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

No. of farmers receiving Agriculture inputs	2601 (Farmers receiving agricultural inputs for food security, market-oriented and commercialization in Eastern division (114), Iyolwa (114), Kirewa (167), Kisoko (114), Kwapa (114), Magola (114), Malaba TC (142), Mella (114), Merikit (142), Molo (184), Mukuju (170), Mulanda (86), Nabuyoga (114), Nagongera s/c (86), Nagongera TC (114), Osukuru (114), Paya (114), Petta (114), Rubongi (142), Sopsop (114), Western division (114).)	3474 (Farmers receiving agricultural inputs 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.)	133.56	Over performance on number of farmers receiving agricultural inputs was due to pass overs from repayment scheme.
No. of farmer advisory demonstration workshops	210 (Farmer advisory demonstration workshops in Eastern division (8), Iyolwa (8), Kirewa (10), Kisoko (8), Kwapa (8), Magola (16), Malaba TC (10), Mella (16), Merikit (30), Molo (12), Mukuju (12), Mulanda (6), Nabuyoga (8), Nagongera s/c (6), Nagongera TC (8), Osukuru (8), Paya (8), Petta (8), Rubongi (10), Sopsop (8), Western division (8).)	478 (Farmer advisory demonstration workshops 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.)	227.62	

**Vote: 554** Tororo District**2013/14 Quarter 4****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**

No. of farmers accessing advisory services	6929 (Farmers accessing advisory services in Eastern division (114), Iyolwa (114), Kirewa (167), Kisoko (114), Kwapa 114), Magola (114), Malaba TC (142), Mella (400), Merikit (1496), Molo (400), Mukuju (170), Mulanda (172), Nabuyoga (114), Nagongera s/c (86), Nagongera TC (114), Osukuru (2500), Paya (114), Petta (114), Rubongi (142), Sopsop (114), Western division (114).)	83507 (Farmers accessing advisory services in various aspects of crop and livestock management 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.)	1205.18	
No. of functional Sub County Farmer Forums	21 (Functional sub-county farmers forum in Eastern division (1), Iyolwa (1), Kirewa (1), Kisoko (1), Kwapa (1), Magola (1), Malaba TC (1), Mella (1), Merikit (1), Molo (1), Mukuju (1), Mulanda (1), Nabuyoga (1), Nagongera s/c (1), Nagongera TC (1), Osukuru (1), Paya (1), Petta (1), Rubongi (1), Sopsop (1), Western division (1).)	21 (Functional sub-county farmers forum in Eastern division (1), Iyolwa (1), Kirewa (1), Kisoko (1), Kwapa (1), Magola (1), Malaba TC (1), Mella (1), Merikit (1), Molo (1), Mukuju (1), Mulanda (1), Nabuyoga (1), Nagongera s/c (1), Nagongera TC (1), Osukuru (1), Paya (1), Petta (1), Rubongi (1), Sopsop (1), Western division (1).)	100.00	
Non Standard Outputs:	At least 4 reports produced from each of the 21 sub-counties on the performance of the NAADS program implementation in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.	At least 4 reports produced from each of the 21 sub-counties on the performance and service delivery on the NAADS program implementation in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga		
<b>Expenditure</b>				
263204 Transfers to other gov't units(capital)	<b>1,288,039</b>	1,240,657	96.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>1,288,039</b>	1,240,657	Domestic Dev't:	96.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,288,039</b>	<b>Total 1,240,657</b>	<b>Total</b>	<b>96.3%</b>

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

**Vote: 554** Tororo District**2013/14 Quarter 4****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 prepared and presented/ submitted to the Production committee, District executive committee, District council and Line ministries on the performance and delivery of service in all agricultural programmes implemented at both the District headquarters and Lower local governments of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.	One review and planning meeting held at Tororo DATIC; Four reports on monitoring of the implementation of agricultural activities in the sub-counties of Eastern division, Malaba, Mella, Mulanda, Osukuru, Magola, Iyolwa, Merikit, Molo, Kwapa, Mukuju and Ki	0	Delays in clearing validated funds requests and approval of virements and re-allocations..
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*Expenditure*

211101 General Staff Salaries	272,607		281,259		103.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	720		240		33.3%
211103 Allowances	425		425		100.0%
213002 Incapacity, death benefits and funeral expenses	1,000		1,000		100.0%
221002 Workshops and Seminars	2,000		1,750		87.5%
221008 Computer Supplies and IT Services	3,034		1,237		40.8%
221011 Printing, Stationery, Photocopying and Binding	237		664		280.0%
221014 Bank Charges and other Bank related costs	600		481		80.2%
223005 Electricity	2,000		1,788		89.4%
224002 General Supply of Goods and Services	500		706		141.1%
227001 Travel Inland	4,643		6,041		130.1%
227004 Fuel, Lubricants and Oils	2,000		2,292		114.6%
228002 Maintenance - Vehicles	13,847		14,110		101.9%
228003 Maintenance Machinery, Equipment and Furniture	500		209		41.8%
Wage Rec't:	272,607	Wage Rec't:	281,259	Wage Rec't:	103.2%
Non Wage Rec't:	31,506	Non Wage Rec't:	30,942	Non Wage Rec't:	98.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	304,113	Total	312,201	Total	102.7%

**Output: Crop disease control and marketing**

**Vote: 554** Tororo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of Plant marketing facilities constructed	0 (NA here)	0 (Na)	0	During agro-input inspections, some dealers avoid inspectors on a tip off by others; Impounded agro-chemicals cannot be disposed at the district and thus need for MAAIF commissioner for crop protection intervention.
Non Standard Outputs:	At least four reports produced on the status of major crop pests and diseases in all sub-counties in the district; At least two reports produced on the status of major crop production levels in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division; At least two plant health clinics established and operationalised in Kwapa and Nagongera sub-counties; At least four reports produced on the compliance of Agro-input dealers in the business of seed and agro-chemicals in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.	One training report of 46 staff (11F) on crop data collection and pests survey at Tororo DATIC in place; Four field reports on the inspection of agro-input dealers' business premises at Tororo town, Molo, Nagongera town council, Merikit, Mulanda, Kwapa, a		

*Expenditure*

211103 Allowances	2,117	850	40.2%
221002 Workshops and Seminars	8,076	4,025	49.8%
221011 Printing, Stationery, Photocopying and Binding	1,068	388	36.3%
224002 General Supply of Goods and Services	1,638	94	5.8%
227001 Travel Inland	3,791	2,943	77.6%
227004 Fuel, Lubricants and Oils	2,793	485	17.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,851	2,334	Non Wage Rec't: 48.1%
Domestic Dev't:	14,632	6,451	Domestic Dev't: 44.1%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>19,483</b>	<b>8,785</b>	<b>Total 45.1%</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	695500 (Animals vaccinated in Eastern division-1,607, Iyolwa-3,214, Kirewa-4,467, Kisoko-	658379 (Animals vaccinated in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa,	94.66	In 4th quarter, Trypanosomiasis surveillance and
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**Vote: 554** Tororo District**2013/14 Quarter 4****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**

	3,411, Kwapa-3,411, Magola-2,123, Malaba TC-1,277, Mella,-2,200 Merikit-6,211, Molo--5,123, Mukuju--4,676, Mulanda-4,667, Nabuyoga-4,943, Nagongera s/c-2,520, Nagongera TC-3,103, Osukuru-6,070, Paya-3,434, Petta-2,628, Rubongi-5,242, Sopsop-2,943, Western division-1,144.)	Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)		vaccination of dogs and cats was not undertaken because funds for these activities were re-allocated for completion of block treatment since some drugs procured from LGMSDP had remained unused.
No. of livestock by type undertaken in the slaughter slabs	60000 (Animals slaughtered in Eastern division-100, Iyolwa-100, Kirewa-120, Kisoko-100, Kwapa-100, Magola-100, Malaba TC & Mella-100, Merikit-1000, Molo-100, Mukuju-120, Mulanda-120, Nabuyoga-100, Nagongera s/c, Nagongera TC-100, Osukuru-120, Paya-100, Petta-100, Rubongi-120, Sopsop-100, Western division-100.)	57320 (Animals slaughtered in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC & Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	95.53	
No of livestock by types using dips constructed	178000 (Livestock using dips constructed or Foot pump sprayers in Eastern division-4,200, Iyolwa-2,000, Kirewa-2,150, Kisoko-2,300, Kwapa-2,400, Magola-1,970, Malaba TC-&Mella-2,800, Merikit-2,490, Molo-2,500, Mukuju-2,200, Mulanda-2,350, Nabuyoga-2,200, Nagongera s/c& Nagongera TC-2,500, Osukuru-2,600, Paya-2,050, Petta-2,500, Rubongi-2,250, Sopsop-1,950.)	157252 (Livestock using dips constructed or Foot pump sprayers in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC-&Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c& Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop.)	88.34	

**Vote: 554** Tororo District**2013/14 Quarter 4****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:	<p>At least 169,750 heads of cattle sampled for Trypanosomiasis tests in Eastern division-2,062, Iyolwa-9,500, Kirewa-9,500, Kisoko-9,500, Kwapa-9,500, Magola-9,500, Malaba TC-9,500, Mella-9,500, Merikit-9,500, Molo-9,500, Mukuju-9,500, Mulanda-9,500, Nabuyoga-9,500, Nagongera s/c-9,500, Nagongera TC-9,500, Osukuru-9,500, Paya-9,500, Petta-9,500, Rubongi-9,500, Sopsop-9,500, Western division-2,063.</p> <p>At least 80,000 heads of cattle treated during the block treatment exercise in Trypanosomiasis high risk areas in in Eastern division-1,937, Iyolwa-4,250, Kirewa-4,250, Kisoko-4,250, Kwapa-4,250, Magola-4,250, Malaba TC-4,250, Mella-4,250, Merikit-4,250, Molo-4,250, Mukuju-4,250, Mulanda-4,250, Nabuyoga-4,250, Nagongera s/c-4,250, Nagongera TC-4,250, Osukuru-4,250, Paya-4,250, Petta-4,250, Rubongi-4,250, Sopsop-4,250, Western division-1,936.</p> <p>At least 4,500 pets (dogs and cats) vaccinated against Rabies in Eastern division-240, Iyolwa-240, Kirewa-240, Kisoko-240, Kwapa-240, Magola-240, Malaba TC-240, Mella-240, Merikit-240, Molo-240, Mukuju-240, Mulanda-240, Nabuyoga-240, Nagongera s/c-240, Nagongera TC-240, Osukuru-240, Paya-240, Petta-240, Rubongi-240, Sopsop-240, Western division-240.</p> <p>At least four reports on inspection of Abattoirs, Slaughter slabs and Livestock markets produced.</p>	<p>28,106 heads of cattle treated during the block treatment in Kirewa, Kisoko, Kwapa, Merikit, Molo, Mulanda, Osukuru, Rubongi, Sopsop, Eastern division, Iyolwa, Magola, Malaba TC, Mella, Mukuju, Nagongera s/c, Nagongera TC, Paya, Petta, Western division;</p>		
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*Expenditure*

211103 Allowances	1,862	1,862	100.0%
221017 Subscriptions	0	70	N/A
223006 Water	342	353	103.2%

**Vote: 554** Tororo District**2013/14 Quarter 4****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**

224002 General Supply of Goods and Services	3,427	4,512	131.7%	
227001 Travel Inland	5,670	8,700	153.4%	
227004 Fuel, Lubricants and Oils	5,268	5,431	103.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,369	20,928	120.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,369</b>	<b>20,928</b>	<b>120.5%</b>	

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	4 (Fish pond demonstration sites provided with predator control structures in Eastern division-1, Kirewa-1, Magola-1, Rubongi-1.)	352 (Fish ponds maintained in Eastern division-36, Iyolwa-12, Kirewa-14, Kisoko-24, Kwapa-7, Magola-30, Malaba TC-10, Mella-12, Merikit-9, Molo-9, Mukuju-17, Mulanda-26, Nabuyoga-5, Nagongera s/c-17, Nagongera TC-6, Osukuru-35, Paya-12, Petta-5, Rubongi-30, Sopsop-10, Western division-26.)	8800.00	Demonstration on fish predator control sites were not established because there was no supplier that expressed interest to supply materials requested for unknown reasons.
Quantity of fish harvested	9500 (In the entire district)	31059 (Kilograms of fish harvested in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	326.94	
No. of fish ponds stocked	260 (in the entire district)	434 (Fish ponds stocked in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	166.92	

**Vote: 554** Tororo District**2013/14 Quarter 4****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 160 fish farmers technically supported in Eastern division-8, Iyolwa-8, Kirewa-8, Kisoko-8, Kwapa-8, Magola-8, Malaba TC-8, Mella-8, Merikit-8, Molo-8, Mukuju-8, Mulanda-8, Nabuyoga-8, Nagongera s/c-8, Nagongera TC-8, Osukuru-8, Paya-8, Petta-8, Rubongi-8, Sopsop-8, Western division-8. 4 inspection reports produced on quality management and operations of all fish ponds, fish fingerlings hatcheries and fish markets in the district	207 fish farmers (76 female) technically supported in Kisoko, Mulanda, Rubongi, Kirewa and Mukuju; Four inspection reports produced on quality management and operations of all fish ponds, fish fingerlings hatcheries and fish markets in the entire district
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*Expenditure*

211103 Allowances	1,200	926	77.2%
221002 Workshops and Seminars	2,260	3,436	152.0%
222001 Telecommunications	70	112	160.0%
227004 Fuel, Lubricants and Oils	1,073	1,203	112.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,343	2,241	95.6%
Domestic Dev't:	6,260	3,436	54.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,603</b>	<b>5,677</b>	<b>66.0%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (NA)	0 (Na)	0	Sensitization of community in tsetse fly high risk areas was not conducted because money requested for facilitation through IFMS/EFT was not cleared in time due to misplacement of the said funds requisition file.
Non Standard Outputs:	At least 1 report produced on tsetse fly density, updated district tsetse fly risk map and 4 reports on apiary demonstration sites performance in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division. At least 10 sets of apiary protective gear procured at Rubongi-5, Magola-2, Iyolwa-2, Nabuyoga-2, Osukuru-2.	One report produced on tsetse fly surveillance and monitoring covering Eastern division, Iyolwa, Kirewa, Kisoko, Magola, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Rubongi, Western division; Four reports produced on inspection visits o		

*Expenditure*

211103 Allowances	763	584	76.5%
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**Vote: 554** Tororo District**2013/14 Quarter 4****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**

224002 General Supply of Goods and Services	3,000	2,030	67.7%	
227001 Travel Inland	3,000	2,662	88.7%	
227004 Fuel, Lubricants and Oils	2,140	2,100	98.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,023	5,346	Non Wage Rec't:	76.1%
Domestic Dev't:	2,058	2,030	Domestic Dev't:	98.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,081</b>	<b>7,376</b>	<b>Total</b>	<b>81.2%</b>

**Output: Support to DATICs**

Non Standard Outputs:	At least 4 teaching demonstrations in crop and livestock established and/or maintained at Tororo DATIC. At least 4 reports produced on performance and service delivery at Tororo DATIC.	Two acres of banana crop, 1/4 acre of pineapple crop, 1.5 acres of orange crop, 1 acre of mango crop, 1 acre of avocado crop, 1 acre of grevillea trees; and 4 oxen and 9 goats were maintained as teaching and commercial purpose at Tororo DATIC.	0	Theft of farm produce such as banana, oranges and avocado; Inadequate farm labour; Stray cattle destroying crops; Lack of water for livestock due to disconnection; Inadequate improved pasture in the farm; Inadequate funding from locally raised revenue.
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**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	4,800	100.0%	
211103 Allowances	800	132	16.5%	
213002 Incapacity, death benefits and funeral expenses	594	396	66.7%	
221011 Printing, Stationery, Photocopying and Binding	188	172	91.5%	
221014 Bank Charges and other Bank related costs	500	461	92.1%	
223006 Water	4,376	4,000	91.4%	
224002 General Supply of Goods and Services	8,315	7,081	85.2%	
227004 Fuel, Lubricants and Oils	2,800	1,927	68.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,439	13,740	Non Wage Rec't:	61.2%
Domestic Dev't:	6,192	5,229	Domestic Dev't:	84.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>28,631</b>	<b>18,968</b>	<b>Total</b>	<b>66.3%</b>

**3. Capital Purchases****Output: Slaughter slab construction**

No of slaughter slabs constructed	4 (2 new slaughter slabs with two-stance VIP latrine and	4 (Slaughter slabs with two-stance VIP latrines and chain	100.00	Most contractors mobilised resources to
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**Vote: 554** Tororo District**2013/14 Quarter 4****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**

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

link perimeter fence constructed to completion in Sopsop and Mulanda by M/s Venture; and Rubongi and Kisoko by M/s Mass Technology (U) Ltd and second certificates paid, Nagongera town council)

try and complete their works before the financial years which resulted in more work done in the fourth quarter

Non Standard Outputs:

NA

Na

*Expenditure*

231007 Other Structures	44,890	48,662	108.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	44,890	48,662	108.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,890</b>	<b>48,662</b>	<b>108.4%</b>

**Output: Crop marketing facility construction**

No of plant marketing facilities constructed

1 (Medium-scale rice mill with pre-cleaner, de-stoner, huller and polisher acquired and installed in Poyameri trading centre grain store, Magola sub-county)

1 (Combined rice mill, rice grader and pre-seed cleaner acquired and installed in Poyameri grain store, Asinge village, Poyameri parish, Magola sub-county.)

100.00

Lack of electrical power connection to the facility by group members is making it difficult to start operating the rice processing machines.

Non Standard Outputs:

NA

Na

*Expenditure*

231005 Machinery and Equipment	42,139	46,560	110.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,139	46,560	110.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,139</b>	<b>46,560</b>	<b>110.5%</b>

**Output: PRDP-Abattoir construction and rehabilitation**

No. of abattoirs rehabilitated in Urban areas

0 (NA)

0 (Na)

0

The contractor (JODA Contractors Ltd) stopped work temporarily towards end of financial year due to floods that reportedly made the access road impassable to the site.

No. of abattoirs constructed in Urban areas

1 (Abattoir constructed in Malaba ward, Malaba town council with support of PRDP2 and PMG Development.)

0 (Abattoir construction works not completed but first certificate paid in quarter 3.)

.00

Non Standard Outputs:

NA

Na

*Expenditure*

231007 Other Structures	83,078	34,084	41.0%
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**Vote: 554** Tororo District**2013/14 Quarter 4****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**

<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>	<b>83,078</b>	<i>Domestic Dev't:</i>	34,084	<i>Domestic Dev't:</i>	41.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>83,078</b>	<b>Total</b>	<b>34,084</b>	<b>Total</b>	<b>41.0%</b>

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

No. of trade sensitisation meetings organised at the district/Municipal Council	8 (Sensitization meetings conducted and reported in Tororo municipality-2, Malaba town council-2, Nagongera town council-2, Molo-1, Kwapa-1.)	6 (Sensitization meetings conducted in Tororo municipality-2, Malaba town council-1, Nagongera town council-1, Merikit-1, Molo-1.)	75.00	EFTs for funds requested not cleared in time; thus no activity implemented.
No of businesses inspected for compliance to the law	20 (Businesses inspected and reported on in Tororo municipality-4, Malaba town council-2, Nagongera town council-2, Molo-2, Kwapa-2, Mukuju-2, Petta-2, Paya-2, Kirewa-2.)	18 (Businesses inspected and reported on in Kwapa, Mukuju, Petta, Tororo municipality, Malaba town council and Nagongera town council.)	90.00	
No of businesses issued with trade licenses	0 (NA)	0 (This is regulatory.)	0	
No of awareness radio shows participated in	4 (Radio talk shows conducted at Rock Mambo-2 and Veros radio-2 in Tororo town.)	0 (Na)	.00	
Non Standard Outputs:	NA	Na		

**Expenditure**

211103 Allowances	712	315	44.2%
227004 Fuel, Lubricants and Oils	256	228	88.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,258	543	43.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,258	543	43.1%

**Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	10 (Producers or producer groups linked to the market in Tororo municipality-4, Malaba town council-1, Nagongera town council-1, Kwapa-1, Mukuju-1, Petta-1, Kirewa-1 and other rural growth centres.)	8 (Producers or producer groups linked to the market in Tororo municipality.)	80.00	EFTs for funds requested was not cleared in time; thus no activity implemented.
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**Vote: 554** Tororo District**2013/14 Quarter 4****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**

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 prices report disseminated to farmers and business community in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	50.00	
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Non Standard Outputs: NA

Na

*Expenditure*

211103 Allowances	475	381	80.2%
221011 Printing, Stationery, Photocopying and Binding	59	12	19.5%
227004 Fuel, Lubricants and Oils	589	178	30.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,140	570	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,140</b>	<b>570</b>	<b>50.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0

N/A

**Vote: 554** Tororo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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, Save \$ serve Hc II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Muncipal Council HSD(Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII, Kyamwinula HCII, Serena HCII, Tororo Police HC II, Kasoli HC II, Benedictine eye Hosp., Devine Mercy, Marie Stopes.) 01 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</p>	<p>) 1 intergrated supervision visit for each health facility 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 H</p>		
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**Vote: 554** Tororo District**2013/14 Quarter 4****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**

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

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**5. Health**

II, Nyalakot HC II, Apetai HC  
 II, Kidoko HC II, True Vine Hc  
 III, Malir Hc II, Opedede HC  
 II.), Tororo Municipal Council  
 HSD(Tororo district  
 Hospital, St. Anthony's Hospital,  
 Mudakori HCIII, Bison  
 HCIII, Kyamwinula HCII,  
 Serena HCII, Tororo Police HC  
 II, Kasoli HC II, Benedictine eye  
 Hosp., Devine Mercy, Marie  
 Stopes.)  
 4) 12 TB, HIV/ AIDS activities  
 conducted  
 in the following Health centres  
 as listed below: West Budama  
 North HSD(Nagongera HCIV,  
 Mulanda HCIV, Mukuju  
 HCIV, Kisoko HCIII, Petta  
 HCIII, Paya HCIII, Kirewa  
 Community HCIII, Mifumi  
 HCIII, Gwaragwara  
 HCII, Morkiswa HCII, Maundo  
 HC II, Were HCII, Katajula  
 HCII, Kirewa Chawolo HCII,  
 Nawire HCII, Pusere HCII,  
 West Budama South  
 HSD(Mulanda HCIV, Rubongi  
 Military Hospital, Panyangasi  
 HCIII, Mudodo HCII, Kiyeyi  
 HCIII, Lwala HCII, Lingingi HCII,  
 Chawolo HCII, Iyolwa  
 HCIII, Magola HCII, Poyameri  
 HCIII, Tororo county  
 HSD(Mukuju HCIV, Malaba  
 HCIII, Mella HCIII, Molo  
 HCIII, Merkit HCIII, Kamuli  
 HCII, Osukuru HCIII, Kayoro  
 HCII, Atangi HCIII, Kwapa HC  
 III, Morukatipe, Save \$ serve Hc  
 II, Nyalakot HC II, Apetai HC  
 II, Kidoko HC II, True Vine Hc  
 III, Malir Hc II, Opedede HC  
 II.), Tororo Municipal Council  
 HSD(Tororo district  
 Hospital, St. Anthony's Hospital,  
 Mudakori HCIII, Bison  
 HCIII, Kyamwinula HCII,  
 Serena HCII, Tororo Police HC  
 II, Kasoli HC II, Benedictine eye  
 Hosp., Devine Mercy, Marie  
 Stopes.)  
 5) 12 District Health  
 management Team review  
 meetings held at the District  
 health office,  
 6) 12 monthly HMIS  
 reports(Inpatient and Outpatient

**Vote: 554** Tororo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

reports) submitted to MOH through the DHIS2 ,  
 7).4 Quarterly OBT reports submitted to MOH  
 8). One workplan and performance contract form B submitted to MOH.

9) 4 Quarterly health facility performance review meetings conducted at district level.  
 10) 500,300 people received ivermectine and albendazole in the following HSDs.  
 Tororo County - 179,700.  
 Tororo Municipality - 46,200  
 West Budama South HSD - 133,300  
 West Budama North HSD - 141,000  
 11) 502 staff paid salaries  
 12) Prevention , Treatment and care for HIV services provided in West 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 IIIIs, 3 HC IIs 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*

211103 Allowances	<b>60,127</b>	107,685	179.1%
213001 Medical Expenses (To Employees)	<b>1,000</b>	150	15.0%
213002 Incapacity, death benefits and funeral expenses	<b>1,000</b>	385	38.5%
221001 Advertising and Public Relations	<b>10,790</b>	4,295	39.8%
221002 Workshops and Seminars	<b>52,081</b>	2,820	5.4%
221007 Books, Periodicals and Newspapers	<b>691</b>	301	43.6%
221008 Computer Supplies and IT Services	<b>4,193</b>	5,487	130.9%
221010 Special Meals and Drinks	<b>19,995</b>	11,277	56.4%



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**5. Health**

221011 Printing, Stationery, Photocopying and Binding	11,720	13,182	112.5%	
221014 Bank Charges and other Bank related costs	4,500	567	12.6%	
221017 Subscriptions	3,490	800	22.9%	
221407 District PHC wage	3,814,888	3,021,841	79.2%	
222001 Telecommunications	0	2,722	N/A	
223006 Water	2,000	1,189	59.5%	
224002 General Supply of Goods and Services	1,200	1,801	150.1%	
227001 Travel Inland	57,107	43,351	75.9%	
227004 Fuel, Lubricants and Oils	6,890	24,409	354.3%	
228002 Maintenance - Vehicles	6,000	8,932	148.9%	
Wage Rec't:	3,814,888	Wage Rec't: 3,021,841	Wage Rec't:	79.2%
Non Wage Rec't:	70,150	Non Wage Rec't: 73,778	Non Wage Rec't:	105.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	210,735	Donor Dev't: 155,575	Donor Dev't:	73.8%
<b>Total</b>	<b>4,095,773</b>	<b>Total 3,251,195</b>	<b>Total</b>	<b>79.4%</b>

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

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	14100 (14100 total number of inpatients visited Tororo Hospital.)	15285 (15285 total number of inpatients visited Tororo Hospital.)	108.40	Inadequate number of outreaches conducted during the quarter could have led to a low performance in the numbers of children immunised with DPT3.
%age of approved posts filled with trained health workers	99 (99% of the approved post filled with trained health workers in Tororo Hospital.)	77 (77% of the approved post filled with trained health workers in Tororo Hospital.)	77.78	
No. and proportion of deliveries in the District/General hospitals	3200 (3200 deliveries conducted in Tororo Hospital.)	4114 (4114 deliveries conducted in Tororo Hospital.)	128.56	
Number of total outpatients that visited the District/ General Hospital(s).	48900 (48900 total Number of outpatients visited Tororo Hospital)	55143 (55143 total Number of outpatients visited Tororo Hospital)	112.77	
Non Standard Outputs:	4800 children immunised with DPT3 at Tororo Hospital	1112 children immunised with DPT3 at Tororo Hospital		

*Expenditure*

263104 Transfers to other gov't units(current)	339,313	320,870	94.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	289,313	Non Wage Rec't: 304,885	Non Wage Rec't:	105.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	50,000	Donor Dev't: 15,985	Donor Dev't:	32.0%
<b>Total</b>	<b>339,313</b>	<b>Total 320,870</b>	<b>Total</b>	<b>94.6%</b>

**Vote: 554** Tororo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO hospital facility	14220 (14220 out patients visited the NGO hospitals st. Anthony's Hospital 8900 Benedictine Eye Hospital 5320)	13715 (13705 out patients visited the NGO hospitals st. Anthony's Hospital 7733 Benedictine Eye Hospital 5982)	96.45	The low performance in deliveries was attributed to the high charges that scare away some of the mothers from delivering in the facility.
No. and proportion of deliveries conducted in NGO hospitals facilities.	650 (650 deliveries conducted in St. Anthonys Hospital.)	454 (454 deliveries conducted in St. Anthonys Hospital.)	69.85	
Number of inpatients that visited the NGO hospital facility	710 (710 children immunised with DPT3 at St. Anthony's Hospital)	461 (461 children immunised with DPT3 at St. Anthony's Hospital)	64.93	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263101 LG Conditional grants(current)	<b>313,902</b>	304,902	97.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>313,902</b>	304,902	Non Wage Rec't:	97.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>313,902</b>	<b>304,902</b>	<b>Total</b>	<b>97.1%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	950 (950 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 450, Mifumi HCIII 500,)	832 (832 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 401 Mifumi HCIII 431)	87.58	N/A
Number of inpatients that visited the NGO Basic health facilities	1715 (1715 total number of in patients visited the following facilities True Vine HCIII 1435 Mifumi HCIII 280,)	37 (37 total number of in patients visited the following facilities True Vine HCIII 09 Mifumi HCIII 00)	2.16	
Number of outpatients that visited the NGO Basic health facilities	13400 (13400 total number of outpatients visited the following health facilities True Vine HCIII 5700, Mifumi HCIII 5230, Save and serve HCII 1820, NAYOFAH HCII 650.)	9798 (9798 total number of outpatients visited the following health facilities True Vine HCIII 770, Mifumi HCIII 7371 NAYOFAH HCII 1647)	73.12	
No. and proportion of deliveries conducted in the NGO Basic health facilities	210 (True Vine HCIII 105, Mifumi HCIII 85, Save and serve HCII 20,)	220 (True Vine HCIII, 07 Mifumi HCIII 213)	104.76	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263101 LG Conditional grants(current)	<b>29,334</b>	23,405	79.8%	
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**Vote: 554** Tororo District**2013/14 Quarter 4****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>29,334</b>	<i>Non Wage Rec't:</i>	23,405	<i>Non Wage Rec't:</i>	79.8%
<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%
<b>Total</b>	<b>29,334</b>	<b>Total</b>	<b>23,405</b>	<b>Total</b>	<b>79.8%</b>

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

No. of children immunized with Pentavalent vaccine	27926 (21513 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD - 8400 West Budama North HSD- 6067 West Budama South HSD - 5732 Tororo County HSD - 7727)	21438 ( 21438 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD West Budama North HSD West Budama South HSD Tororo County HSD)	76.77	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of villages with functional VHT's in the following HSDs of Tororo county HSD - 60%, West Budama South,HSD - 60%, West Budama North HSD - 60%)	60 (60% of villages with functional VHT's in the following HSDs of Tororo county HSD - 60%, West Budama South,HSD - 60%, West Budama North HSD - 60%)	100.00	
%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%,)	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%,)	100.00	

**Vote: 554** Tororo District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. and proportion of deliveries conducted in the Govt. health facilities	21295 (21295 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 1797, Nagongera HC IV - 1835, Mulanda HCIV - 1758, Kisoko HCII - 961, Petta HCIII - 739, Paya HCIII - 1328, Kirewa Community HCIII - 1314, Panyangasi HCIII - 1802, Poyameri HCIII - 758, Kiyeyi HCIII - 1280, Iyolwa HCIII - 840, Molo HCIII - 836, Merikit HCIII - 1125, Osukuru HCIII - 2294, Malaba HCIII - 483, Kwapa HCIII - 995, Mella HCIII - 1150)	6184 (6184 total number of deliveries conducted in the following government health facilities Mukuju HCIV - , Nagongera HC IV - , Mulanda HCIV - , Kisoko HCIII - , Petta HCIII - , Paya HCIII - , Kirewa Community HCIII - , Panyangasi HCIII - , Poyameri HCIII - , Kiyeyi HCIII - , Iyolwa HCIII - , Molo HCIII - , Merikit HCIII - , Osukuru HCIII - , Malaba HCIII - , Kwapa HCIII - , Mella HCIII - )	29.04	
Number of inpatients that visited the Govt. health facilities.	12300 (12300 total number of inpatients visited the following government health facilities Mukuju HCIV 4500, Nagongera HC IV 3950, Mulanda HCIV 3850)	7571 (7571 total number of inpatients visited the following government health facilities Mukuju HCIV - 2494 , Nagongera HC IV - 1226 Mulanda HCIV - 3851)	61.55	
No. of trained health related training sessions held.	0 (N/A)	0 (N/A)	0	

**Vote: 554** Tororo District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of trained health workers in health centers

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

371 (371 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -32,Nagongera HC IV - 31, Mulanda HCIV - 33, Kisoko HCIII - 11,Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII - 7, Panyangasi HCIII - 15, Poyameri HCIII -8, Kiyeyi HCIII - 9, Iyolwa HCIII - 13, Molo HCIII -11, Merkit HCIII - 8, Osukuru HCIII - 11, Malaba HCIII - 15, Kwapa HCIII - 12, Mella HCIII -13, Kirewa chawolo HCII - 1, Katajula HCII - 2, Were HCII - 1, Maundo HCII - 1, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 1, Fungwe HCII - 1, Lwala HCII -2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 4, Nyamalogo HCII - 1,Kayoro HCII - 2, Atangi HCII -4, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 4, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII -1,)

121.64

# Vote: 554 Tororo District

# 2013/14 Quarter 4

## 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.

642011 (642011 total number of outpatients visited the following government health facilities Mukuju HCIV - 37,200, Nagongera HC IV - 38,000, Mulanda HCIV - 36,400, Kisoko HCIII - 19,900, Petta HCIII - 15,300, Paya HCIII - 27,500, Kirewa Community HCIII - 27,200, Panyangasi HCIII - 37,300, Poyameri HCIII - 15,700, Kiyeyi HCIII - 26,500, Iyolwa HCIII - 17,400, Molo HCIII - 17,300, Merkit HCIII - 23,300, Osukuru 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)

718796 (718796 total number of outpatients visited the following government health facilities Mukuju HCIV - , Nagongera HC IV -, Mulanda HCIV -, Kisoko -HCIII -, Petta HCIII -Paya HCIII -, Kirewa Community HCIII -, Panyangasi HCIII - Poyameri HCIII -, Kiyeyi HCII -, Iyolwa HCIII -, Molo HCIII -, Merkit HCIII - Osukuru HCIII -, Malaba HCIII - Kwapa HCIII - Mella HCIII -, Kirewa chawolo HCII -, , Katajula HCII -, Were HCII -, Maundo HCII - Pokongo HCII -, Pusere HCII - Nawire HCII -, Gwaragwara HCII -, Morkiswa HCII -, Makawari HCII -, 1477, Mbula HCII - Fungwe HCII -, Lwala HCII -, Ligingi HCII - Mwello HCII -, Osia HCII -, Mudodo HCII - Magola HCII -, Nyamalogo HCII -, Kayoro HCII - Atangi HCII -, Kamuli HCII -, Kidoko HCII - Opedede HCII -, Nyalakot HCII - Apetai HCII -, Nyiemera HCII -, Sopsop HCII -)

111.96

Non Standard Outputs: N/A

N/A

#### Expenditure

263104 Transfers to other gov't units(current)	292,682	295,548	101.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	176,226	175,851	Non Wage Rec't: 99.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	116,456	119,697	Donor Dev't: 102.8%
<b>Total</b>	<b>292,682</b>	<b>295,548</b>	<b>Total 101.0%</b>

#### 3. Capital Purchases

**Vote: 554** Tororo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of staff houses constructed	2 (1 new type 1B staff house completed at ligingi HC II, Namwanga parish in Nabiyoga Subcounty, 1 new Staff house constructed at Kwapa HC III, Kwapa subcounty.)	3 (Retention on staff house at Namwaya HC II and Amoni HC II)	150.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231002 Residential Buildings	151,768	14,277	9.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	151,768	14,277	9.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>151,768</b>	<b>14,277</b>	<b>9.4%</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses constructed	1 (One Semi- detached doctors house in Tororo Hospital Completed)	1 (Completion of construction Semi- detached staff house of 2 doctors in Tororo Hospital constructed.)	100.00	N/A
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231002 Residential Buildings	19,479	27,421	140.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,479	27,421	140.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,479</b>	<b>27,421</b>	<b>140.8%</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of maternity wards constructed	1 (1 Maternity ward completed at Osukuru Health centre III at Osukuru Subcounty.)	1 (Completion of construction of Maternity ward at Osukuru Health centre III at Osukuru Subcounty.)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231001 Non-Residential Buildings	83,000	123,460	148.7%
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**Vote: 554** Tororo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

<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>	<b>83,000</b>	<i>Domestic Dev't:</i>	123,460	<i>Domestic Dev't:</i>	148.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>83,000</b>	<b>Total</b>	<b>123,460</b>	<b>Total</b>	<b>148.7%</b>

**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	2 (OPD at Mollo HC III constructed in Mollo Subcounty and completion of OPD at Namwaya HC II, Nagongera Subcounty , Namwaya Parish.)	2 (OPD at Namwaya HC II, Nagongera Subcounty , Namwaya Parish completed. OPD at Mollo HC III constructed in Mollo Subcounty)	100.00	

Non Standard Outputs: N/A

N/A

*Expenditure*

231001 Non-Residential Buildings	141,917	159,254	112.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	141,917	159,254	112.2%
Donor Dev't:		0	0.0%
Total	141.917	159.254	112.2%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	Some teachers were not paid salaries for the fourth quarter. Ministry of Public Service was still cleaning the payroll were paid in quarter three
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*

<b>221405 Primary Teachers' Salaries</b>	<b>8,510,167</b>	9,184,982	107.9%
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**Vote: 554** Tororo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>8,510,167</b>	<i>Wage Rec't:</i>	9,184,983	<i>Wage Rec't:</i>	107.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,510,167</b>	<b>Total</b>	<b>9,184,983</b>	<b>Total</b>	<b>107.9%</b>

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

No. of pupils sitting PLE	7000 (In all the 163 Governmt aided Primary Schools)	8000 (Nagongera girls, Pokongo rock, Namwaya, Walawegi, Matindi, Maoudo, Nagongera boys, Rock hill, Soni ogwang, Arch Bishop Yona Okoth COU, Mahanga, Okwira, Pagoya, Mukwana, Sere, Paya, Nawire, Pateo, Barinyanga, Atapara, Mwenge, Paragang, Pabaya, Nyesirenge, Sengo, Liwira, Nanwendya, Sopsop, Perperi, Bere, Panoah, Pei[ei, Morukiswa, Kisok girls, Kisoko boys, Pomedede, Gwaragwara, Abongit, Makawari, Mbulamachari, Petta, Pakoi, Ramogi, Mbula, Poyem, Iyolwa, Bumanda, Segera, Mpugwe, Gule, Ogilai, Pajagango, Poyameri, St Agnes Mella, Poduti, Nambogo, Papoli, Magola, Nyabanja, Kirewa, Katandi, soni, Wekusi, Mifumi, Agwok, Nyagoke, Senda, Pamadolo, Kayanja, Mirembe, Pasindi, Pajwenda, Abwali, Mulanda, Amori, Mikiya, Chwolo, Mwelo, Rugot, Lwala, Pobwok, Iyorang, Muwafu, Maweale, Lugini, kiyeyi, Siwa, Pawanga, Nabuyoga, Nyamalogo, Miganja, Bujwala, Migana, Nawanga, Agola, Rubongi, Osia, Katerema, Mudodo, Achilet, Tororo Army, Panyagasi, Kidera, Agwait, Nyeminyemi, , Tuba, Orago, Magodoes, Kidoko, Molo, Kipangori, Apokori, Maliri, Merikit Unit, Merikit, Amurwo, Okwara, Morukapel, Buyemba, Nyelichom, Oriyoi, Murikatepe, Atie rock, Tororo Prisons ,UTRO, Osukuru, TICAF, UCI, Aputiri, Osire community, Kaspodo, Kajar, Totokidwe, Atiri, Akadoti, Kabero, Kamuli,	114.29	N/A
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**Vote: 554** Tororo District**2013/14 Quarter 4****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**

Kochoge, Mukuju, Nyakol,  
 Apetai, Akworot, Awokot,  
 Kalachai, Kamuli pagoya,  
 Bishop Okili, Ochengen,  
 Apuwai, Morukebu, Kalait,  
 Kwapa, Asinge, Amenemoit,  
 Koitangiro, Omiria, Mella,  
 Amoni, St Jude, Amoni COU  
 primary schools)

**Vote: 554** Tororo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	500 (In all the 163 Governmt aided Primary Schools)	230 (Nagongera girls, Pokongo rock, Namwaya, Walawegi, Matindi, Maoudo, Nagongera boys, Rock hill, Soni ogwang, Arch Bishop Yona Okoth COU, Mahanga, Okwira, Pagoya, Mukwana, Sere, Paya, Nawire, Pateo, Barinyanga, Atapara, Mwenge, Paragang, Pabaya, Nyesirenge, Sengo, Liwira, Nanwendya, Sopsop, Perperi, Bere, Panoah, Pei[ei, Morukiswa, Kisok girls, Kisoko boys, Pomed, Gwaragwara, Abongit, Makawari, Mbulamachari, Petta, Pakoi, Ramogi, Mbula, Poyem, Iyolwa, Bumanda, Segera, Mpugwe, Gule, Ogilai, Pajagango, Poyameri, St Agnes Mella, Poduti, Nambogo, Papoli, Magola, Nyabanja, Kirewa, Katandi, soni, Wekusi, Mifumi, Agwok, Nyagoke, Senda, Pamadolo, Kayanja, Mirembe, Pasindi, Pajwenda, Abwali, Mulanda, Amori, Mikiya, Chwolo, Mwelo, Rugot, Lwala, Pobwok, Iyorang, Muwafu, Maweale, Lugingi, kiyeyi, Siwa, Pawanga, Nabuyoga, Nyamalogo, Miganja, Bujwala, Migana, Nawanga, Agola, Rubongi, Osia, Katerema, Mudodo, Achilet, Tororo Army, Panyagasi, Kidera, Agwait, Nyeminyemi, , Tuba, Orago, Magodoes, Kidoko, Molo, Kipangori, Apokori, Maliri, Merikit Unit, Merikit, Amurwo, Okwara, Morukapel, Buyemba, Nyelichom, Oriyoi, Murikatepe, Atie rock, Tororo Prisons ,UTRO, Osukuru, TICAF, UCI, Aputiri, Osire community, Kaspodo, Kajar, Totokidwe, Atiri, Akadoti, Kabero, Kamuli, Kochoge, Mukuju, Nyakol, Apetai, Akworot, Awokot, Kalachai, Kamuli pagoya, Bishop Okili, Ochengen, Apuwai, Morukebu, Kalait, Kwapa, Asinge, Amenemoit, Koitangiro, Omiria, Mella, Amoni, St Jude, Amoni COU primary schools)	46.00	
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**Vote: 554** Tororo District**2013/14 Quarter 4****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 student drop-outs	6635 (163 Govt aided Primary Schools.)	0 (N/A)	.00	
No. of pupils enrolled in UPE	141789 (163 Govt aided Primary Schools)	141789 (163 Govt aided Primary Schools)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	<b>988,362</b>	988,362	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>

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

No. of classrooms constructed in UPE	2 (St Jude Malaba Annex primary school)	2 (Iyoriang primary school)	100.00	The contractor failed to report on site and a new contractor is to be procured in the next financial year given that LGMSD funding received during the quarter was inadequate to implement this project
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:	1. Thirty six desks procured for St Jude Malaba Annex primary school 2. Five stance pit latrine constructed at St Jude Malaba Annex primary school. 3. Lightening arresters installed at St Jude Malaba Annex primary school	N/A		

*Expenditure*

231001 Non-Residential Buildings	<b>37,317</b>	11,134	29.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0 ()	0 (N/A)	0	The constructions for the previous quarters were done in quarter four
No. of classrooms rehabilitated in UPE	2 ( Amoni primary school)	0 (N/A)	.00	

# Vote: 554 Tororo District

# 2013/14 Quarter 4

## 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

Non Standard Outputs:	1. Completion of the following Panoah, Amori, Iyolwa, Amoni primary schools.	1. Completion of two classroom block at Panoah primary school. 2. Completion of two classroom block at Amori primary school. 3. Completion of two classroom block at Kamuli pagoya primary school. 4. Renovation of three classroom block at Amoni primary
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#### Expenditure

231001 Non-Residential Buildings	107,662	115,595	107.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	107,662	115,595	107.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>107,662</b>	<b>115,595</b>	<b>107.4%</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	Nil
No. of latrine stances constructed	0 ()	0 (N/A)	0	
Non Standard Outputs:	Completion of 5 stance pit latrines in the following schools; Pambaya, Paya, Totokidwe, Kalait, Morukatipe, Kisoko girls, Kamuli, Namwaya, Mikiya, Mwenge, Mudodo, Mella, Pokongo Rock, Rock hill, Nambogo, Miganja, Merikit, Akadot, Okwara	Completion of 5 stance pit latrines in the following schools; Mudodo, Okwara, Pambaya, Paya, Totokidwe, Kisoko girls, Namwaya, Mwenge, Bumanda and segere, Patewo, Mella, Kalait, Morukatipe, Kisoko girls, Kamuli, Atiri, Apetai, Wikus, Petta, Morukatipe,		

#### Expenditure

231001 Non-Residential Buildings	185,652	153,937	82.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	185,652	153,937	82.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>185,652</b>	<b>153,937</b>	<b>82.9%</b>

#### Output: PRDP-Teacher house construction and rehabilitation

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

**Vote: 554** Tororo District**2013/14 Quarter 4****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***Expenditure*

231002 Residential Buildings	32,581	23,204	71.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	32,581	23,204	Domestic Dev't:	71.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,581</b>	<b>23,204</b>	<b>Total</b>	<b>71.2%</b>

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

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

*Expenditure*

221406 Secondary Teachers' Salaries	3,429,772	2,650,643	77.3%	
Wage Rec't:	3,429,772	2,650,643	Wage Rec't:	77.3%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,429,772</b>	<b>2,650,643</b>	<b>Total</b>	<b>77.3%</b>

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

No. of students enrolled in USE	114800 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	114800 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	100.00	Secondary capitation grant releases are received only in the first three quarters of a financial year
Non Standard Outputs:		N/A		

*Expenditure*

263104 Transfers to other gov't units(current)	1,939,840	1,939,840	100.0%	
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**Vote: 554** Tororo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,939,840</b>	<i>Non Wage Rec't:</i>	1,939,840	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,939,840</b>	<b>Total</b>	<b>1,939,840</b>	<b>Total</b>	<b>100.0%</b>

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

No. of classrooms rehabilitated in USE	12 ( Manjasi High schools)	0 (N/A)	.00	N/A
No. of classrooms constructed in USE	8 (Rubongi Army SS and Manjasi High schools)	8 (Rubongi Army SS and Manjasi High schools)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non-Residential Buildings	212,000	212,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	212,000	212,000	100.0%
Donor Dev't:		0	0.0%
Total	212,000	212,000	100.0%

**Output: Laboratories and science room construction**

No. of ICT laboratories completed	1 (James Ochola Memo SS)	1 (Completion of James Ochola Memo SS)	100.00	Nil
No. of science laboratories constructed	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non-Residential Buildings	72,694	39,499	54.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	72,694	39,499	54.3%
Donor Dev't:		0	0.0%
Total	72.694	Total 39.499	Total 54.3%

**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	N/A
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**Vote: 554** Tororo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary 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*

21404 District Tertiary Institutions	<b>699,818</b>	699,820	100.0%	
221404 Tertiary Teachers' Salaries	<b>1,215,572</b>	835,157	68.7%	
Wage Rec't:	<b>1,215,572</b>	Wage Rec't: 835,156	Wage Rec't: 68.7%	
Non Wage Rec't:	<b>699,818</b>	Non Wage Rec't: 699,820	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,915,390</b>	<b>Total 1,534,976</b>	<b>Total 80.1%</b>	

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

Non Standard Outputs:	1- 652 School inspection visits conducted in all the primary school in Tororo district. 2- Salaries paid to staff at the education department for 12 months. 3- Four quarterly reports submitted to Ministry of Education and sports. 4-Music dance and drama activities conducted at the district 5. Examinations conducted in the district in all primary schools	1- 821 School monitoring visits conducted in all the primary school in Tororo district. 2- Salaries paid to 5 staff at the education department for 12 months.	0	Nil
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*Expenditure*

211101 General Staff Salaries	<b>65,033</b>	70,449	108.3%	
227001 Travel Inland	<b>27,263</b>	6,521	23.9%	
Wage Rec't:	<b>65,033</b>	Wage Rec't: 70,449	Wage Rec't: 108.3%	
Non Wage Rec't:	<b>27,263</b>	Non Wage Rec't: 6,521	Non Wage Rec't: 23.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>92,296</b>	<b>Total 76,970</b>	<b>Total 83.4%</b>	

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of tertiary institutions inspected in quarter	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo	100.00	Local revenue was not allocated to the department to service the vehicles due to
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**Vote: 554** Tororo District**2013/14 Quarter 4****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	technical institutes.) 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)	technical institutes.) 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	poor local revenue collected realised by the district
No. of primary schools inspected in quarter	163 (All the schools in the district)	163 (All the schools in the district)	100.00	
No. of inspection reports provided to Council	4 (Tororo district head quarters)	1 (Tororo district head quarters)	25.00	
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	N/A		

*Expenditure*

227001 Travel Inland	<b>24,621</b>	30,495	123.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>31,621</b>	30,495	96.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,621</b>	<b>30,495</b>	<b>96.4%</b>

**Output: Sports Development services**

Non Standard Outputs:	Four national athletes and ball games participated in by the district	District football team was taken to Masaka to participate in primary school football competitions	0	There was not sports activities in the fourth quarter
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*Expenditure*

227001 Travel Inland	<b>9,000</b>	3,200	35.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,000</b>	3,200	35.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,000</b>	<b>3,200</b>	<b>35.6%</b>

**Vote: 554** Tororo District**2013/14 Quarter 4****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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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

Delayed processing of funds through IFMIS system contributed to non payment of wages to road gangs during the month of June 2014

**Vote: 554** Tororo District**2013/14 Quarter 4****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. 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. Salary payment for twelvemonths ( July 2013 - March June apid
  2. One report on road inventory and traffic survey made and submitted to URF and MoWT
  3. Four Quarterly report (Q1,Q2 ,Q3 and Q4) prepared and submitted to URF , copied to MoFPED, MoWT, M

*Expenditure*

211101 General Staff Salaries	<b>86,004</b>	71,670	83.3%
213002 Incapacity, death benefits and funeral expenses	<b>1,000</b>	500	50.0%
221002 Workshops and Seminars	<b>14,000</b>	3,699	26.4%
221007 Books, Periodicals and Newspapers	<b>1,200</b>	554	46.2%
221008 Computer Supplies and IT Services	<b>2,500</b>	3,285	131.4%
221009 Welfare and Entertainment	<b>1,800</b>	2,233	124.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	2,757	78.8%

**Vote: 554** Tororo District**2013/14 Quarter 4****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	1,053	131.7%	
223005 Electricity	1,600	774	48.4%	
223006 Water	1,200	565	47.1%	
227001 Travel Inland	30,869	14,777	47.9%	
227004 Fuel, Lubricants and Oils	8,000	8,423	105.3%	
228001 Maintenance - Civil	2,000	1,200	60.0%	
228002 Maintenance - Vehicles	2,000	2,296	114.8%	
228003 Maintenance Machinery, Equipment and Furniture	3,000	3,000	100.0%	
Wage Rec't:	86,004	Wage Rec't: 71,670	Wage Rec't: 83.3%	
Non Wage Rec't:	78,469	Non Wage Rec't: 45,116	Non Wage Rec't: 57.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>164,473</b>	<b>Total 116,786</b>	<b>Total 71.0%</b>	

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	1- 120 members Infrastructure Management Committees trained in Mella subcounty (24), Kirewa Subcounty (24), Nabuyoga Subcounty (24), Nagongera Subcounty (24), Merikit Subcounty (24). 2- Four quarterly monitoring field visits made in Mella, Merikit, kirewa, Nagongera and nabuyoga sub counties. 3 - Four followup meetings conducted in Mella, Merikit, kirewa, Nagongera and nabuyoga sub counties.	Five farmer groups for managing agro processing programme were trained in Nabuyoga, Nagongera, Merikit , Kirewa and Mella subcounties	0	There was delayed release of CAIP funds by Ministry of Local Government and this led to delayed implementation of activities.
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**Expenditure**

221002 Workshops and Seminars	15,600	2,000	12.8%	
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:	15,600	Domestic Dev't: 2,000	Domestic Dev't: 12.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,600</b>	<b>Total 2,000</b>	<b>Total 12.8%</b>	

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

No of bottle necks removed from CARs	78 (78 km of community access road in the 17 sub counties maintained: Nambogo- Ngeta-Pabone 6,P'Om ali Okello - Kisera 4, P'wuyo - Lyango	78 (78 km of community access road in the 17 sub counties maintained: Nambogo- Ngeta-Pabone 6,P'Om ali Okello - Kisera 4, P'wuyo - Lyango	100.00	Funds received from road fund could not maintained all the planned roads for the quarter
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**Vote: 554** Tororo District**2013/14 Quarter 4****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**

5, Pakamu- Bendu- Morikiswa	5, Pakamu- Bendu- Morikiswa
5, Awaya- Rutengo	5, Awaya- Rutengo
3, Abwel - Busia	3, Abwel - Busia
5, Mawele - Miganja	5, Mawele - Miganja
2.8, Pakidamba - Wakasiki-	2.8, Pakidamba - Wakasiki-
Nab'ya 2, Siwa - Malawa Cell	Nab'ya 2, Siwa - Malawa Cell
2, Paragang- Pambaya	2, Paragang- Pambaya
3.6, Pajero- Khedhirecho 3.5,	3.6, Pajero- Khedhirecho 3.5,
Paya Catholic Ch - Biringa 1.5	Paya Catholic Ch - Biringa 1.5
Pawakera-Pomeja-Pajakongo	Pawakera-Pomeja-Pajakongo
3, Parima- Kanang A -Pogora Bh	3, Parima- Kanang A -Pogora Bh
3, Achilet- Misikire 3, Agola -	3, Achilet- Misikire 3, Agola -
pokurotho 3.1, Arch Bishop p/s-	pokurotho 3.1, Arch Bishop p/s-
Maundo p/s 6.5, Magola -	Maundo p/s 6.5, Magola -
Pokatch -Mella Tc 2.7,	Pokatch -Mella Tc 2.7,
Mulanda - Bera 3, Angololo -	Mulanda - Bera 3, Angololo -
Akolodong- Malaba 6, Kayoro	Akolodong- Malaba 6, Kayoro
A - Ojollowendo 5.9, Atiri A -	A - Ojollowendo 5.9, Atiri A -
Milo 6 Mbale Road 4.7,	Milo 6 Mbale Road 4.7,
Opedede-Lulikoyo 4.4, Asinge	Opedede-Lulikoyo 4.4, Asinge
B- Abwanget 4, Kabosa-	B- Abwanget 4, Kabosa-
Ochehen	Ochehen
6.5, Kachinga C- Kachinga W	6.5, Kachinga C- Kachinga W
2 , Merikit Ps- Paragang S 2,	2 , Merikit Ps- Paragang S 2,
Ginery- Agoomit 4, Kipangor	Ginery- Agoomit 4, Kipangor
A - Akadot 4.	A - Akadot 4.)
2 - 23.4km of road network in	
Nagongera town council	
maintained.	
3 - 15.7km of road network in	
Malaba town council	
maintained.	
.)	

Non Standard Outputs:

N/A

N/A

**Expenditure**

263101 LG Conditional grants(current)	0	90,994	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 90,988		90,994	Non Wage Rec't: 100.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total 90,988</b>		<b>Total 90,994</b>	<b>Total 100.0%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	30 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road	30 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road	100.00	N/A
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**Vote: 554** Tororo District**2013/14 Quarter 4****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**

	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)	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)		
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)		0
Non Standard Outputs:	None	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	0	58,589		N/A
263104 Transfers to other gov't units(current)	151,795	98,285		64.7%
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	103.3%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>103.3%</b>

**Output: District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	490 (490 Km of District feeder roads maintained: Kwapa-Salosalo 3.1,Atiri-Akworot 7, Achilet-Mudodo7.5, 490 Km of District feeder roads maintained: Kwapa-Salosalo 3.1,Atiri-Akworot 7, Achilet-Mudodo7.5, Molo (Nyemnyem)-Merekit 5,Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9,	490 (490 Km of District feeder roads maintained: Kwapa-Salosalo 3.1,Atiri-Akworot 7, Achilet-Mudodo7.5, Molo (Nyemnyem)-Merekit 5,Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Lwaboba-Kidoko 5.6, Paya-	100.00	N/A
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**Vote: 554** Tororo District**2013/14 Quarter 4****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**

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-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda-Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo-Kisote 3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere 6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella-Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli -Petta 10, Achilet - Katarema-Osia 10.2, Nagongera-Katajula 5.8, Misasa-Pawanga 21.2, Nambogo-Pabasi 3.6, Nag'ra NTC- Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0)

**Vote: 554** Tororo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

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

Drainage structures installed on  
the following district roads:

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

Length in Km of District roads periodically maintained	()	0 (N/A)	0
No. of bridges maintained	()	0 (N/A)	0
Non Standard Outputs:	Supervision of road maintenace and drainage works in all the sub counties in the district	Road maintenace and rehabilitation activities supervised and four quarterly supervision reports made	
Expenditure			
263101 LG Conditional grants(current)	0	176,712	N/A
263104 Transfers to other gov't units(current)	375,823	216,420	57.6%
	Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0.0%
	Non Wage Rec't: 375,823	Non Wage Rec't: 393,133	Non Wage Rec't: 104.6%
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 375,823	Total 393,133	Total 104.6%

**3. Capital Purchases**



**Vote: 554** Tororo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	No LGMSDP release during Q4
Length in Km. of rural roads constructed	14 (12.5 Km of the following roads opened/periodically maintained a) 3 Km of Katarema A - Katarema B road in Rubongi Subcounty Opened b) 9.5 Km of Iyolwa-Ngetta-Nambogo-Pabas road opened)	0 (1) 9.2 Km of Iyolwa-Ngetta-nambogo road 2) 3.5 Km of Katarema A-Katarema B road opened pending final shapping, compaction and construction of drainage structures 3. Three lines of 900mm diameter armco culvert installed along Iyolwa-Ngetta-Nambogo road, 1 line of 600mm diameter armco culvert installed along Katarema A-Katarema B road Three lines of 900mm diameter armco culvert installed along Iyolwa-Ngetta-Nambogo road, 1 line of 600mm diameter armco culvert installed along Katarema A-Katarema B road)	.00	

Non Standard Outputs:

N/A

**Expenditure**

231003 Roads and Bridges	<b>86,634</b>	62,821	72.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>86,634</b>	62,821	72.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>86,634</b>	<b>62,821</b>	<b>72.5%</b>

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	Delayed execution of work on Merekit-Miusi-Paya road by Best Works U Limited leading to some funds not being spent
Length in Km. of rural roads constructed	25 (1) Rehabilitation of 11 Km of Merekit-Miusi-Paya road completed- Contract of FY 2012/13 2) 1) Rehabilitation of 13.7 Km of Kwapa - Morukebu-Kalait road completed- Contract of FY 2012/13,)	4 (1) Ten lines of 900mm diameter culverts (total of 70 pieces) installed along Merekit-Miusi-Paya road 2. Four lines of 1200mm diameter Armco culvert installed along Merekit-Miusi-Paya road ( a btol of 21 rings-seven rings of 1m leng per line) 2) protection of drainage structures (stone pitchong of 300m) of singe-Morukebu-kalait road done 3 ) 4km of Merekit-Miusi-Paya road installed)	16.00	

**Vote: 554** Tororo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

Non Standard Outputs:	1) 60 supervision visits to Road rehabilitation works conducted in the entire district	55 supervision visits to road rehabilitation works conducted during the two quarters
	2) 4 Quarterly supervision reports produced	3 four quarterly supervision reports (Q1 ,Q2, Q3 and Q4) prepared
	3) Two lines of 1800mm diameter Armco Culverts installed on Amoni-Corner bar road	

*Expenditure*

231003 Roads and Bridges	<b>417,905</b>	330,306	79.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>417,905</b>	330,306	79.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>417,905</b>	<b>330,306</b>	<b>79.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	-Twelve national consultations to submit work plans ,reports and consult the line ministry in Kampala,and other districts. -One water section vehicle LG00 68 45 serviced and repaired quarterly. -Two section motorcycles serviced and repaired in Tororo quarterly. -Utility bills paid for twelve months - One casual labourer paid for compound cleaning services -Simple maintenance of Water office building done.	- Eight national consultations to submit work plans and reports to the line ministry in Kampala conducted. -One water section vehicle LG00 68 45 serviced and repaired in Toyota. -Two section motorcycles serviced and repaired in Tororo. -Water and e	0	Additional expenditures were on photo copying of documents during national consultations and additional allowances during national consultations with the line ministry and National water and sewerage in Kampala.
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*Expenditure*

211102 Contract Staff Salaries (Incl.	<b>800</b>	800	100.0%
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**Vote: 554** Tororo District**2013/14 Quarter 4****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***Casuals, Temporary)*

221010 Special Meals and Drinks	1,200	1,074	89.5%	
221011 Printing, Stationery, Photocopying and Binding	1,200	1,220	101.7%	
223005 Electricity	1,400	589	42.1%	
223006 Water	600	293	48.8%	
227001 Travel Inland	4,400	4,830	109.8%	
228002 Maintenance - Vehicles	6,000	5,203	86.7%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	20.0%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	89.7%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>85.4%</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	950 (-952 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 56, Magola 56, Mulanda 56, Kisoko 56 Petta 56, Paya 56, Kirewa 56, Nabuyonga 56, Rubongi 56, Mukuju 56, Kwapa 56 Mella 56, Molo 56, Merikit 56, Osukuru 56, Sop sop 56 Nagongera 56)	946 (-946 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 56, Magola 56, Mulanda 56, Kisoko 56 Petta 56, Paya 56, Kirewa 56, Nabuyonga 56, Rubongi 56, Mukuju 56, Kwapa 56 Mella 56, Molo 56, Merikit 56, Osukuru 56, Sop sop 56 Nagongera 56)	99.58	NA
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (- Four District water and sanitation cordination committee conducted within Tororo district headquarters to provide a platform for information sharing and discussion.)	2 (- Two District water supply and sanitation coordination meeting)	50.00	
No. of sources tested for water quality	0 (NA)	0 (NA)	0	

**Vote: 554** Tororo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of water points tested for quality	270 (-270 water samples surveyed ,sampled ,tested and reported on water quality in the sub counties of; Iyolwa 20, Magola 20, Mulanda 20, Kisoko 20, Petta 20, Paya 10, Kirewa 20 Nabuyonga 20, Rubongi 20 Mukuju 20, Kwapa 20, Mella 20, Molo 20, Merikit 20, Osukuru 20, Sop sop 10, Nagongera 10)	80 (80 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 10, Magola 4, Mulanda 4, Kisoko 4, Petta 4, Paya 4, Kirewa 4 Nabuyonga 4, Rubongi 4, Mukuju 4, Kwapa 4, Mella 4, Molo 10, Merikit 4, Osukuru 4, Sop sop 4, Nagongera 4)	29.63	
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Non Standard Outputs: NA NA

*Expenditure*

221002 Workshops and Seminars	<b>6,560</b>	3,231	49.3%
227001 Travel Inland	<b>20,584</b>	20,584	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>27,144</b>	23,815	87.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,144</b>	<b>23,815</b>	<b>87.7%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	39 (- 1 District advocacy in Tororo)	18 (- 18 promotional events In all the sub counties of Nagongera, Paya, Iyolwa, Kwapa, Nabuyoga, Rubongi, Osukuru, Kirewa, magola, sop-sop, mukuju, molo, merikit, mulanda, kisoko, mollo, petta, mella, magola.)	46.15	NA
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.)	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.)	100.00	
No. of water user committees formed.	58 (-Fifty eight Water user committes formed in the sub counties of ; Nagongera 3, Paya 3, Iyolwa 3 Kwapa 2, Nabuyoga 3, Rubongi 3, Osukuru 3, Kirewa 3, magola 2, sop-sop2, mukuju 3 molo 3, merikit 3, mulanda 3, kisoko3 , petta 3,Mella 2.)	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.)	100.00	

**Vote: 554** Tororo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (- 8 social mobilisers meeting held within different sub counties in the district. -2 inter sub county meeting in kiosoko and mukuju -33 Villages triggered in CLTS)	3 (-Two inter sub county meetings held in Kisoko and Mulanda. -One social mobilisers meeting held.)	37.50	
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (-2 hand pump mechanics re trained in preventive maintainance.)	0 (NA)	.00	
Non Standard Outputs:		NA		

*Expenditure*

221002 Workshops and Seminars	59,959	56,820	94.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	21,800	Non Wage Rec't:	99.1%
Domestic Dev't:	37,959	35,020	Domestic Dev't:	92.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>59,959</b>	<b>56,820</b>	<b>Total</b>	<b>94.8%</b>

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

No. of public latrines in RGCs and public places	7 (-VIPs in the RGCs of Pasaulo, Ojelowendo and kyafu sites for completion from pit level. -VIPs in the RGCs of kirewa, pilado , mailo 8 and sesera for completion finishing level.)	3 (- 3 VIPs in the RGCs of kirewa, pilado , mailo 8 and sesera completed.)	42.86	Under performance in construction of RGC latrine was due to on going works that could not be certified.
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Non Standard Outputs:	NA
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*Expenditure*

231001 Non-Residential Buildings	44,692	8,354	18.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	44,692	8,354	Domestic Dev't:	18.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>44,692</b>	<b>8,354</b>	<b>Total</b>	<b>18.7%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	24 (-24 New bore holes drilled,cast and installed. Nagongera 1, Paya 2, Iyolwa 1, Kwapa 0, Nabuyoga 2, Rubongi 1, Osukuru 1, Kirewa 2, magola 1, sop-sop 3, mukuju 2, molo 2, merikit 1, mulanda 1, kisoko 2, petta 1, mella 1)	24 (-24 New bore holes drilled in kirewa 1,Rubongi1,Nagongera1,Iyolwa 1, Nabuyoga2,Magolla 1,Merikit 1,Kisoko1,Osukur 1,Mulanda 1,Paya 2,sop sop 1, petta1,kisoko1.)	100.00	Over performance was realised in Borehole drilling and rehabilitation as a result of reallocation of priorities within the rural water and sanitation grant by the District Executive Committee
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# Vote: 554 Tororo District

# 2013/14 Quarter 4

## 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 rehabilitated	24 (-24 Bore holes rehabilitated in the sub counties of Nagongera 1, Paya 2, Iyolwa 1, Kwapa 1, Nabuyoga 2, Rubongi 2, Osukuru 1, Kirewa 2, magola 1, sop-sop 2, mukuju 1, molo 1, merikit 1, mulanda 2, kisoko 1, petta 1, mella 1, Tororo municipality 1.)	32 (- 32 Bore holes rehabilitated in Magola 4,merikit 2,Mulanda 7,Nagongera 4,Petta 1, kirewa 3, Rubongi 3, Iyolwa 3, sop sop 1, kwapa 1, Paya 2,)	133.33	
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Non Standard Outputs:

NA

#### Expenditure

281503 Engineering and Design	457,576	488,773	106.8%
Studies and Plans for Capital Works			
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	457,576	488,773	106.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>457,576</b>	<b>488,773</b>	<b>106.8%</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Completion of piped water extension to sop sop.)	1 (- Completed piped water extension to sop sop.)	100.00	NA
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (NA)	0	

Non Standard Outputs:

NA

#### Expenditure

281503 Engineering and Design	15,000	14,480	96.5%
Studies and Plans for Capital Works			
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	14,480	96.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>14,480</b>	<b>96.5%</b>

#### Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (-Construction of Distribution mains for piped water supply within kisoko RGC.)	1 (-Constructed Distribution mains for piped water supply within kisoko sub county.)	100.00	Over performance was realised in Construction of piped water supply as a result of reallocation of priorities within the PRDP funds by the District Executive
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**Vote: 554** Tororo District**2013/14 Quarter 4****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 piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0 (NA) 0 (NA) 0 Committee.

Non Standard Outputs:

NA

*Expenditure*

281503 Engineering and Design Studies and Plans for Capital Works	54,759	75,361	137.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	54,759	75,361	Domestic Dev't: 137.6%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>54,759</b>	<b>75,361</b>	<b>Total 137.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs: Salaries of 12 staff in the Natural Resources Department paid 11 staff paid salaries during the fourth quarter at the district headquarters. 0 Over performance was as a result of staff missing salary in the previous quarters and were paid in quarter four

*Expenditure*

211101 General Staff Salaries	70,392	76,258	108.3%
Wage Rec't:	70,392	76,258	Wage Rec't: 108.3%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>70,392</b>	<b>76,258</b>	<b>Total 108.3%</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving) 70 (103 ha of Trees planted in selected degraded sites in schools, sub-county headquarters, health centres, urban centres, catchment areas and forest reserves) 62 (62 ha planted in degraded areas in the district, Lwala wetlands in Mulanda and local forest reserves of mudakoli and Achilet.) 88.57 Shortage of tree seedlings due to price increments per seedling against planned budget

**Vote: 554** Tororo District**2013/14 Quarter 4****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**

Number of people (Men and Women) participating in tree planting days 0 (NA) 0 (N/A) 0

Non Standard Outputs: N/A

*Expenditure*

224002 General Supply of Goods and Services	42,069	41,320	98.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,069	41,320	98.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,069</b>	<b>41,320</b>	<b>98.2%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken 3 (3 local forest reserves, LFRs of Achilet, Kanginima and Mudakoli) 3 (Trees planted in Achilet and Mudakoli local forest reserves as well as plots allocated for planting in the reserves. Parts of Kwapa, Merikit and Nabuyoga were also planted) 100.00 NIL

Non Standard Outputs: NA N/A

*Expenditure*

211103 Allowances	5,000	5,000	100.0%
224002 General Supply of Goods and Services	15,000	8,053	53.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	13,053	65.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>13,053</b>	<b>65.3%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated 0 (N/A) 3 (Training conducted in Mulanda, Merikit and Paya on wetlands action planning) 0 NIL



**Vote: 554** Tororo District**2013/14 Quarter 4****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:	28 wetlands monitored and user communities issued with compliance notices to identified in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa, Magolla, Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C	5 wetlands of Magola, Mulanda, Nongongera, Paya and Merikit monitored
	3 Wetland Action Plans formulated for 3 sub-counties of Nagongera, Paya and Mulanda	

*Expenditure*

211103 Allowances	4,000	4,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	450	450	100.0%
227001 Travel Inland	7,548	7,548	100.0%
227004 Fuel, Lubricants and Oils	3,000	3,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,998	14,998	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,998</b>	<b>14,998</b>	<b>100.0%</b>

**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	10 (10 ha of aturukuku river planted with wetland trees i.e acacia abyssinica, acacia senegale at Kidera and Rubongi)	3 (Planted about 7 ha of wetland areas of Nagongera, Lawala in Mulanda and Merikit)	30.00	Tree seedlings were inadequate due to high supply prices against the planned figures hence total area ear marked for planting was not accomplished
No. of Wetland Action Plans and regulations developed	2 (River banks of Malaba and Aturukuku)	2 (22 tree farmers and 3 institutions registered received tree seedlings which were planted in Lwala wetland areas and local forest reserves)	100.00	
Non Standard Outputs:	NA	N/A		

*Expenditure*

211103 Allowances	3,000	3,000	100.0%
227001 Travel Inland	4,000	4,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	7,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>7,000</b>	<b>100.0%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

**Vote: 554** Tororo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of community women and men trained in ENR monitoring	40 (sub/county LCs trained in environmental Laws ,regulations and institutional arrangements in the Sub counties of Kwapa-10, Petta-5, Kisoko-5, Mulanda-10 and Mukuju-10.)	35 (10 s/c LCs trained in environmental laws. Regulations and institutional arrangements in Mukuju)	87.50	NIL
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Non Standard Outputs: N/A

*Expenditure*

227001 Travel Inland	11,773	9,464	80.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,773	9,464	80.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,773</b>	<b>9,464</b>	<b>80.4%</b>

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

No. of new land disputes settled within FY	0 (NA)	0 (N/A)	0	Funds were not provided to carry out the planned activities in the quarter since the source was from local revenue which was not realised. However, private lands approved for survey by District Land Board were carried out
Non Standard Outputs:	1. Ten Government own land titles acquired for Osukuru, Magola, Panyangasi H/C III, Merikit H/C III, Pakoi primary school, Mbula primary school, Nabuyoga H/C III, Maliri H/C II, Opedede H/C II, Katerema primary school 2.Ninty five area land committee members trained at the district head quarters 3. Two urban growth centres planned Osukuru and Nabuyoga	survey 4 govt land units Pakoi primary school, Nabuyoga H/C III, Magola, Maliri H/C II, Opedede H/C II		

*Expenditure*

211103 Allowances	9,000	1,275	14.2%
221002 Workshops and Seminars	10,000	1,200	12.0%
227004 Fuel, Lubricants and Oils	10,000	850	8.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	3,325	16.6%
Domestic Dev't:	16,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,000</b>	<b>3,325</b>	<b>9.2%</b>

**Vote: 554** Tororo District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : \_\_\_\_\_

Sign &amp; 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 migration to IPP and payment of staff delayed staff payment and affected the level of performance on the negative.

**Vote: 554** Tororo District**2013/14 Quarter 4****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 and 15 staff at sub counties of; Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 12 months

One lap top procured for the DCDOs office

88 communities mobilised to participate in Development programmes of (CDD, NUSAF,NAADS,WATSAN, maintenance of community road, attendance of Anti Natal care, Education of children and students, CSOs and Private organization, SACCO, HIV/AIDS, Environment, civil Education, Human Right, Child protection) Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 12 months

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

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,

Salaries paid for 22 staff, 7 staff at the District Level and 15 staff at sub counties of; Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 12 months

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**Vote: 554** Tororo District**2013/14 Quarter 4****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**

Labour, Elderly and Disability, community Development and monitoring of community Project in the 17 subcounties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit, Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, for 12 months

One printer procured for the DCDOs office at the District

4 Computers, 3 printers and a photocopier serviced at the district head quarters

2 casual contract workers paid at the District for twelve months

Monitoring and support supervision conducted for the 162 groups that have received funds and appraise 43 groups that are to get funding under CDD in the sub counties of Nagongera-40, paya-40, Kisoko-40, Rubongi-40, Mulanda-40, Nabiyoga-40, magola-40, Osukuru-40, Mukujju-40, Kwapa-40, Merikit-40 and Molo-40 Sopsop-40, Mulanda-40, Mella-40, Iyolwa-40, Kirewa-40

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.

*Expenditure*

211101 General Staff Salaries	<b>202,095</b>	234,605	116.1%
213002 Incapacity, death benefits and funeral expenses	<b>2,853</b>	600	21.0%

**Vote: 554** Tororo District**2013/14 Quarter 4****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**

221008 Computer Supplies and IT Services	2,000	1,300	65.0%	
221011 Printing, Stationery, Photocopying and Binding	200	90	45.0%	
221014 Bank Charges and other Bank related costs	900	600	66.7%	
221016 IFMS Recurrent Costs	520	470	90.4%	
222001 Telecommunications	690	400	58.0%	
223005 Electricity	1,600	1,200	75.0%	
223006 Water	200	150	75.0%	
224002 General Supply of Goods and Services	1,100	1,000	90.9%	
227001 Travel Inland	5,900	6,165	104.5%	
227004 Fuel, Lubricants and Oils	3,500	3,500	100.0%	
228002 Maintenance - Vehicles	300	200	66.7%	
Wage Rec't:	202,095	Wage Rec't: 234,605	Wage Rec't:	116.1%
Non Wage Rec't:	20,846	Non Wage Rec't: 15,675	Non Wage Rec't:	75.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>222,941</b>	<b>Total 250,280</b>	<b>Total</b>	<b>112.3%</b>

**Output: Probation and Welfare Support**

No. of children settled	120 (Children settled in the district)	86 (Children settled in the district)	71.67	N/A
Non Standard Outputs:	Four multi sectoral OVCs and performance review meetings held at District.	N/A		
	17 mentoring visits conducted for sub county staff on OVC activities for Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C			

**Expenditure**

227004 Fuel, Lubricants and Oils	831	80	9.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,246	Non Wage Rec't: 80	Non Wage Rec't:	3.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,246</b>	<b>Total 80</b>	<b>Total</b>	<b>3.6%</b>

**Output: Social Rehabilitation Services**

0 The funds were utilized and the

**Vote: 554** Tororo District**2013/14 Quarter 4****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:	2 sub county council for Disability formed in Nabuyoga and Osukuru sub counties.	2 Council meeting held at District Headquarters.		activities for the quarter were carried out.
	25 new members of Council for Disability trained from Malaba and Nagongera TCs at District Headquarters.	2 monitoring meeting conducted on disability programmes in the Sub counties of Osukuru, Nabuyoga and Nagongera and Malaba Town councils		
	4 Council meetings held at District Headquarters.	One Official visits conducted to MGLSD and to the National Co		
	3 members supported to participate in the International Day of the Disability in Kisoro District			
	4 monitoring visits conducted on disability programmes in the Sub counties of Petta, Nabuyoga and Nagongera and Malaba Town councils			
	Two Official visits conducted to MGLSD and to the National Council for disability to submit Annual reports carried out.			

**Expenditure**

227001 Travel Inland	1,190	1,000	84.0%
227004 Fuel, Lubricants and Oils	300	170	56.7%
221001 Advertising and Public Relations	100	50	50.0%
221002 Workshops and Seminars	2,088	2,600	124.5%
221011 Printing, Stationery, Photocopying and Binding	300	150	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,978	3,970	99.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,978</b>	<b>3,970</b>	<b>99.8%</b>

**Output: Adult Learning**

No. FAL Learners Trained	220 (Conducted Proficiency tests for 220 adult learners in the subcounties of nagongera-10, paya-10, Kisoko-10, Rubongi-10, Mulanda-10, Nabiyoga-10, magola-10, Osukuru-10, Mukujju-10, Kwapa-10, Merikit-10 and	220 (Conducted Proficiency tests for 220 adult learners in the in nabuyoga sub county)	100.00	The activities were implemented according to plan.
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**Vote: 554** Tororo District**2013/14 Quarter 4****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**

Molo-10, Sopsop-10, Mella-10  
 ,Iyolwa-10, Kirewa-10,  
 Nagongera T.C-10, Malaba T.C-10)



**Vote: 554** Tororo District**2013/14 Quarter 4****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:

220 FAL instructors paid for instructing Learners in FAL lessons nagongera-10, paya-10, Kisoko-10, Rubongi-10, Mulanda-10, Nabiyoga-10, magola-10, Osukuru-10, Mukujju-10, Kwapa-10, Merikit-10 and Molo-10, Sopsop-10, Mella-10, Iyolwa-10, Kirewa-10, Nagongera T.C-10, Malaba T.C-10

20 FAL instructors paid for instructing Learners in FAL lessons nagongera-10, paya-10, Kisoko-10, Rubongi-10, Mulanda-10, Nabiyoga-10, magola-10, Osukuru-10, Mukujju-10, Kwapa-10, Merikit-10 and Molo-10, Sopsop-10, Mella-10, Iyolwa-10, Kirewa-10, Nagongera

Four reports to submitted to MGLSD

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

Four radio talkshows conducted on the FAL program two on rock mambo and two on radio veros radio stations

Four quarterly meetings conducted with staff from Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C to review performance of FAL at the District Headquarters

Bi-annual meetings conducted with stakeholders, that is sub county chiefs, Heads of Departments, Chairpersons LC IIIs, Selected NGOs and CBOs and FBOs, District chairperson, Executives and council members of the District from the District and Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda,

**Vote: 554** Tororo District**2013/14 Quarter 4****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**

Mella, Iyolwa, Kirewa, Nagongera  
T.C, Malaba T.C to review  
performance of FAL at the  
District Headquarters

One computer and printer  
serviced at the District.

*Expenditure*

221007 Books, Periodicals and Newspapers	1,050	700	66.7%
221011 Printing, Stationery, Photocopying and Binding	900	450	50.0%
221012 Small Office Equipment	24	20	83.3%
224002 General Supply of Goods and Services	2,300	2,200	95.7%
227001 Travel Inland	17,000	16,387	96.4%
227004 Fuel, Lubricants and Oils	4,500	1,300	28.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,774	21,057	81.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,774</b>	<b>21,057</b>	<b>81.7%</b>

**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 (Youths Council supported to spray Pests and diseases of Friuts and the tree project at DATIC.)	100.00	The activitie were carried as planned
Non Standard Outputs:	4 Youth Executive Meetings held at District	Four Youth Executive Meeting held at District		
	2 full council meetings held at District	conducted two youth council meetings		
	One study tour and exposure visits for conducted in Jinja District for 12 youths	Trained in enterprenuership at Youth centre, Tororo District,		
	Held one day Celebration for international youth day at District	One study tour and exposure visits for conducted in Kayunga District for 12 youths		
	1 monitoring and evaluation visit for youth activities conducted in DATIC	Conducted 1		

*Expenditure*

221001 Advertising and Public Relations	200	100	50.0%
221002 Workshops and Seminars	2,300	1,900	82.6%
221005 Hire of Venue (chairs, projector etc)	700	700	100.0%

**Vote: 554** Tororo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	720	480	66.7%	
221012 Small Office Equipment	602	600	99.7%	
224002 General Supply of Goods and Services	2,000	1,900	95.0%	
227001 Travel Inland	2,600	2,600	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,212	8,280	89.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,212</b>	<b>8,280</b>	<b>89.9%</b>	

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	20 (Entire district)	20 (Made 20 local Assistive Devices supply to PWDs at the District)	100.00	The activities were well conducted.
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**Vote: 554** Tororo District**2013/14 Quarter 4****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	39 sign language trainings conducted in Kidera Primary School in rubongi sub counties
52 sign language trainings conducted in Kidera Primary School in rubongi sub counties	2 youths with Disabilities (YWDs) supported in education in UCC Tororo, Bishop Wills PTC
8 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo, Bishop Wills PTC for A levels and other tertiary institutions	Three Special Grant selection committee meetings conducted at District h
5 people facilitated to participate in the International Day of the Disabled in Kisoro, Tororo and white cane day Kampala, deaf week in Masaka District.	
4 CBR steering and Special Grant selection committee meetings conducted at District headquarters, one review and induction meeting with sub county stakeholders on Disability, Half year District Sectoral committee meeting, Annual DPO review meeting, 4 SCDO E/Ds meeting with ministry officials	
2 radio talks Conducted on Veros or Rock Mambo in Tororo Municipal Council	
17 monitoring visits Conducted. One in each of Iyolwa, mulanda, nabiyoga, nagongera, kirewa, mella, kwapa, molo, merikit, osukuru, mukuju, petta, kisoko, Paya, sopso, magola, rubongi, western and Eastern, Division, Nagongera and Malaba TCs	
one motorcycle repaired and maintained at the District HQrs	

Expenditure

**Vote: 554** Tororo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	800	60	7.5%	
224002 General Supply of Goods and Services	46,268	40,055	86.6%	
227001 Travel Inland	11,652	11,102	95.3%	
227004 Fuel, Lubricants and Oils	1,300	500	38.5%	
228002 Maintenance - Vehicles	220	15	6.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	63,240	51,732	Non Wage Rec't:	81.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>63,240</b>	<b>51,732</b>	<b>Total</b>	<b>81.8%</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	17 field visits conducted for identification of cultural sites in the sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo, Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C	N/A	0	N/A
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*Expenditure*

227001 Travel Inland	1,310	1,000	76.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,910	1,000	Non Wage Rec't:	52.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,910</b>	<b>1,000</b>	<b>Total</b>	<b>52.4%</b>

**Output: Work based inspections**

Non Standard Outputs:	100 job inspections i conducted for all employers in the district.	N/A	0	No funds were released to implement activities.
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*Expenditure*

227001 Travel Inland	500	1,900	380.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	1,900	Non Wage Rec't:	190.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,000</b>	<b>1,900</b>	<b>Total</b>	<b>190.0%</b>

**Output: Representation on Women's Councils**

**Vote: 554** Tororo District**2013/14 Quarter 4****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**

No. of women councils supported	2 (two women groups supported with a start up grant at the district)	0 (NIL)	.00	The funds were received and used according to plan.
Non Standard Outputs:	<p>4 women executive meetings held at the District head quarters</p> <p>two full council meetings held at the district head quarters</p> <p>one international womens day celebration held at the district</p> <p>1 training on IGA management for selected women at District conducted</p> <p>Training of 100 District and sub county staff and leaders on mainstreaming gender in their workplans and budgets conducted at the district head quarters.</p> <p>Gender policy and other legal documents disseminated to 60 stakeholders at the district head quarters</p>	<p>Held 4 women executive meetings at District</p> <p>Conduct 1 training on IGA management for selected women at District</p> <p>Held 2 full concil meetings</p> <p>support three women groups with start up capital under the women council grant fund at eastern division,</p>		

*Expenditure*

221001 Advertising and Public Relations	400	200	50.0%
221002 Workshops and Seminars	2,130	2,100	98.6%
221008 Computer Supplies and IT Services	200	150	75.0%
224002 General Supply of Goods and Services	1,500	1,400	93.3%
227001 Travel Inland	3,606	3,600	99.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,944	7,450	Non Wage Rec't: 93.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,944</b>	<b>7,450</b>	<b>Total 93.8%</b>

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

0	The funds received during the quarter were not adequate to implement this activity
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**Vote: 554** Tororo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Funds Transferred to community groups in sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Malaba and Nagongera TCs</p> <p>One CDD Documentary for the District in the sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Malaba and Nagongera T.C made A book on the History of Tororo, Dictionary in Adhola and student companion in Adhola and Ateso for Tororo District produced</p> <p>Two meetings held with the District TPC to update them on the implementation of CDD.</p> <p>Two radio talkshows on Rock mambo on CDD project conducted.</p>	<p>Funds Transferred to community groups in sub counties of, paya,, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mella, Iyolwa, Malaba TC</p> <p>eed out three rMonitoring the sub counties of paya,, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, M</p>
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*Expenditure*

263204 Transfers to other gov't units(capital)	15,068	11,394	75.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	0	0	Non Wage Rec't: 0.0%
Domestic Dev't:	15,068	11,394	Domestic Dev't: 75.6%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>15,068</b>	<b>11,394</b>	<b>Total 75.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning***Function: Local Government Planning Services*

**Vote: 554** Tororo District**2013/14 Quarter 4****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***1. Higher LG Services***Output: Management of the District Planning Office**

0

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 modems of the Planning Unit for 12 months. 7. Five office desk top computers, lap top and 3 printers serviced at the Planning Unit	1. Quarter four progress report for financial year 2012/2013 submitted to the Ministry of Finance, Planning and Economic development. 2. Salaries for four Planning Unit staff paid for the period July to June 2014. 3. Quarter one progress report for finan
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*Expenditure*

211101 General Staff Salaries	41,216	44,650	108.3%
221011 Printing, Stationery, Photocopying and Binding	1,440	400	27.8%
227001 Travel Inland	6,000	3,715	61.9%
Wage Rec't:	41,216	44,650	Wage Rec't: 108.3%
Non Wage Rec't:	36,182	4,115	Non Wage Rec't: 11.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>77,398</b>	<b>48,765</b>	<b>Total 63.0%</b>

**Output: District Planning**

No of qualified staff in the Unit	5 (District Planning Unit)	5 (District Planning Unit)	100.00	All the planned activities for the quarter could not be implemented because of the poor local revenue collections realised during the quarter.
No of Minutes of TPC meetings	12 (District head quarters)	12 (District head quarters)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (n/a)	0 (N/A)	0	



**Vote: 554** Tororo District**2013/14 Quarter 4****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.<br>2. One District Budget Framework paper compiled at the District Planning Unit<br>3. One district five year Development Plan reviewed<br>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.<br>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).<br>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.<br>2. One District Budget Framework paper compiled at the District Planning Unit and submitted to Ministry of Finance Planning and Economic development in Kampala.<br>3. 21 LLGs (Petta, Paya; Nagongera |
|---|--|

**Expenditure**

221002 Workshops and Seminars	27,099	9,736	35.9%
227001 Travel Inland	6,000	3,191	53.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,099	12,927	39.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,099</b>	<b>12,927</b>	<b>39.1%</b>

**Output: Monitoring and Evaluation of Sector plans**

0 Monitoring under LGMSD was not under taken because funds received during the quarter was used to pay outstanding contractual obligations for works that had been done

**Vote: 554** Tororo District**2013/14 Quarter 4****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 five days 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. One Quar</p> |
|---|--|

*Expenditure*

227001 Travel Inland	60,987	36,103	59.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,056	31,761	85.7%
Domestic Dev't:	23,931	4,342	18.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>60,987</b>	<b>36,103</b>	<b>59.2%</b>

**Vote: 554** Tororo District**2013/14 Quarter 4****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 &amp; 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	Four Quarterly Internal Audit reports for departments and 17 for sub counties produced and submitted to the District Council.	0	Nil
	Salaries paid to 6 staff for 12 months	4. Salaries paid to 5 staff for twelve months.		
	4 quarterly internal audit reports for district departments - Administration, Finance, Statutory bodies, Production, Health, Education, Natural Resources, Community Based Services, Planning 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.	Four quarterly internal audit reports for district departments - Administration		

**Expenditure**

211101 General Staff Salaries	45,090		45,092		100.0%
221008 Computer Supplies and IT Services	2,122		600		28.3%
221011 Printing, Stationery, Photocopying and Binding	11,580		3,594		31.0%
Wage Rec't:	45,090	Wage Rec't:	45,092	Wage Rec't:	100.0%
Non Wage Rec't:	14,902	Non Wage Rec't:	4,194	Non Wage Rec't:	28.1%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,992	Total	49,286	Total	82.2%

**Output: Internal Audit**

No. of Internal	11 (Departmental internal audit	44 (Departmental internal audit	400.00	Nil
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**Vote: 554** Tororo District**2013/14 Quarter 4****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**

Department Audits	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)	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)		
Date of submitting Quaterly Internal Audit Reports	17/10/13 (Departmental internal audit reports for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resources, Community Based services, Planning unit, Works and Technical services, internal audit and 17 internal audit reports for the Sub counties of Kisoko, Rubongi, Petta, Mulanda, Iyolwa, Magola, Paya, Sop-sop, Nagongera, Nabuyoga, Kirewa, Molo, Merikit, Mukuju, Mella, Osukuru and Kwapa.)	25/7/14 (Departmental internal audit reports for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resources, Community Based services, Planning unit, Works and Technical services, internal audit and 17 internal audit reports for the Sub counties of Kisoko, Rubongi, Petta, Mulanda, Iyolwa, Magola, Paya, Sop-sop, Nagongera, Nabuyoga, Kirewa, Molo, Merikit, Mukuju, Mella, Osukuru and Kwapa.)	#Error	
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	68 Audit visits in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda in 4 quarters conducted		
<b>Expenditure</b>				
227001 Travel Inland	<b>58,663</b>	8,426		14.4%
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>65,593</b>	Non Wage Rec't: 8,426	Non Wage Rec't:	12.8%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>65,593</b>	<b>Total 8,426</b>	<b>Total</b>	<b>12.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 554** Tororo District**2013/14 Quarter 4****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
	<i>Wage Rec't:</i> <b>19,139,677</b>	<i>Wage Rec't:</i> 17,839,684	<i>Wage Rec't:</i> 93.2%	
	<i>Non Wage Rec't:</i> <b>7,128,915</b>	<i>Non Wage Rec't:</i> 6,573,234	<i>Non Wage Rec't:</i> 92.2%	
	<i>Domestic Dev't:</i> <b>7,642,663</b>	<i>Domestic Dev't:</i> 5,872,202	<i>Domestic Dev't:</i> 76.8%	
	<i>Donor Dev't:</i> <b>377,191</b>	<i>Donor Dev't:</i> 291,257	<i>Donor Dev't:</i> 77.2%	
	<b>Total 34,288,446</b>	<b>Total 30,576,377</b>	<b>Total 89.2%</b>	

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV:Not Specified</i>		<b>14,000</b>	<b>0</b>
<i>Sector: Accountability</i>				<i>14,000</i>	<i>0</i>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>14,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>14,000</b>	<b>0</b>
LCII: Not Specified				14,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furniture and fixtures</b>	District head quarters	Locally Raised Revenues	Not Started	14,000	0

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>787,514</b>	<b>662,589</b>
<b>Sector: Works and Transport</b>				<b>566,151</b>	<b>504,097</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>566,151</b>	<b>504,097</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>20,895</b>	<b>12,679</b>
LCII: Not Specified				20,895	12,679
Item: 231003 Roads and bridges (Depreciation)					
<b>Supervision of construction works under PRDP</b>	All PRDP funded projects under the road sector	Roads Rehabilitation Grant	Completed	20,895	12,679
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>17,638</b>	<b>0</b>
LCII: Not Specified				17,638	0
Item: 263204 Transfers to other govt. units					
<b>Osukuru subcounty</b>		Other Transfers from Central Government	N/A	8,961	0
<b>Mukuju subcounty</b>		Other Transfers from Central Government	N/A	8,677	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>151,795</b>	<b>98,285</b>
LCII: Not Specified				151,795	98,285
Item: 263104 Transfers to other govt. units					
<b>Malaba and Nagongera town council</b>		Not Specified	N/A	151,795	98,285
<b>Output: District Roads Maintenance (URF)</b>				<b>375,823</b>	<b>393,133</b>
LCII: Not Specified				375,823	393,133
Item: 263101 LG Conditional grants					
<b>Not Specified</b>		Not Specified	N/A	0	176,712
Item: 263104 Transfers to other govt. units					
<b>All sub counties</b>	All sub counties	Not Specified	N/A	375,823	216,420
<b>Sector: Public Sector Management</b>				<b>221,363</b>	<b>158,492</b>
<b>LG Function: District and Urban Administration</b>				<b>221,363</b>	<b>158,492</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>17,983</b>	<b>15,200</b>
LCII: Not Specified				17,983	15,200
Item: 231001 Non Residential buildings (Depreciation)					
<b>Procurement of 15 desks, 15 bookshelves, 15 noticeboards and 240 chairs</b>	Entire District	LGMSD (Former LGDP)	Completed	17,983	15,200
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>164,572</b>	<b>143,292</b>
LCII: Not Specified				164,572	143,292
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>787,514</b>	<b>662,589</b>
<b>Completion of office block at Kwapa Sub county</b>		Other Transfers from Central Government	Completed	50,000	57,396
<b>Completion of renovation of Veterinary Office</b>		Other Transfers from Central Government	Completed	28,700	23,402
<b>Contruction of an office block at Magola</b>		Other Transfers from Central Government	Works Underway	85,872	62,494
<b>Output: Other Capital</b>				<b>38,809</b>	<b>0</b>
LCII: Not Specified				38,809	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and appraisal of NUSAF2 projects</b>	Entire District	Other Transfers from Central Government	Not Started	38,809	0



**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sopsop</b>		<i>LCIV: Not Specified</i>		<b>2,696</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>2,696</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,696</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,696</b>	<b>0</b>
LCII: Not Specified				2,696	0
Item: 263204 Transfers to other govt. units					
<b>Sopsop subcounty</b>		Other Transfers from Central Government	N/A	2,696	0

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwapa</b>		<i>LCIV: Tororo county</i>		<b>712,339</b>	<b>573,274</b>
<b>Sector: Agriculture</b>				<b>60,469</b>	<b>55,562</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,469</b>	<b>55,562</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,469</b>	<b>55,562</b>
LCII: Not Specified				60,469	55,562
Item: 263204 Transfers to other govt. units					
<b>Kwapa sub-county</b>		Conditional Grant for NAADS	N/A	60,469	55,562
<b>Sector: Works and Transport</b>				<b>137,253</b>	<b>136,029</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>137,253</b>	<b>136,029</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>132,482</b>	<b>131,258</b>
LCII: Morukebu				132,482	131,258
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of rehabilitation of Kwapa-Morukebu-kalait road (rolled over contract)</b>	The swamp is situated at the border of Mukuju and Petta subcounties along Apokor-Kamuli-Peta road	Roads Rehabilitation Grant	Works Underway	132,482	131,258
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,771</b>	<b>4,771</b>
LCII: Not Specified				4,771	4,771
Item: 263101 LG Conditional grants					
<b>Kwapa</b>		Other Transfers from Central Government	N/A	0	4,771
Item: 263204 Transfers to other govt. units					
<b>Kwapa subcounty</b>		Other Transfers from Central Government	N/A	4,771	0
<b>Sector: Education</b>				<b>219,605</b>	<b>229,389</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,078</b>	<b>56,226</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>10,990</b>	<b>10,981</b>
LCII: Kalait				10,990	10,981
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Kalait primary school</b>	Kalait primary school	Conditional Grant to SFG	Completed	10,990	10,981
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,088</b>	<b>45,244</b>
LCII: Asinge				6,373	6,375
Item: 263104 Transfers to other govt. units					

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwapa</b>		<i>LCIV: Tororo county</i>		<b>712,339</b>	<b>573,274</b>
<b>Apuwai P/S</b>	Apuwai P/S	Conditional Grant to Primary Education	N/A	6,373	6,375
LCII: Kalait				8,714	8,582
Item: 263104 Transfers to other govt. units					
<b>Kalait P/S</b>	Kalait P/S	Conditional Grant to Primary Education	N/A	8,714	8,582
LCII: Kwapa				22,354	22,619
Item: 263104 Transfers to other govt. units					
<b>Asinge P/S</b>	Asinge P/S	Conditional Grant to Primary Education	N/A	8,302	8,299
<b>Kwapa P/S</b>	Kwapa P/S	Conditional Grant to Primary Education	N/A	7,744	7,739
<b>Ochege P/S</b>	Ochege P/S	Conditional Grant to Primary Education	N/A	6,308	6,581
LCII: Morukebu				7,647	7,668
Item: 263104 Transfers to other govt. units					
<b>Morukebu P/S</b>	Morukebu P/S	Conditional Grant to Primary Education	N/A	7,647	7,668
<b>LG Function: Secondary Education</b>				<b>163,527</b>	<b>173,164</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>163,527</b>	<b>173,164</b>
LCII: Asinge				138,147	145,919
Item: 263104 Transfers to other govt. units					
<b>Asinge SS</b>	Asinge SS	Conditional Grant to Secondary Education	N/A	138,147	145,919
LCII: Kwapa				25,380	27,245
Item: 263104 Transfers to other govt. units					
<b>St Lawrence SS Kwapa</b>	St Lawrence Kwapa	Conditional Grant to Secondary Education	N/A	25,380	27,245
<b>Sector: Health</b>				<b>95,806</b>	<b>28,871</b>
<b>LG Function: Primary Healthcare</b>				<b>95,806</b>	<b>28,871</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>81,768</b>	<b>8,293</b>
LCII: Kwapa				81,768	8,293
Item: 231002 Residential buildings (Depreciation)					
<b>staff house at Kwapa HC III</b>	Kwapa HC III	Conditional Grant to PHC - development	Works Underway	81,768	8,293
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,038</b>	<b>20,578</b>

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwapa</b>		<i>LCIV: Tororo county</i>		<b>712,339</b>	<b>573,274</b>
LCII: Kalait				4,400	10,289
Item: 263104 Transfers to other govt. units					
<b>Atangi HC II</b>		Conditional Grant to PHC- Non wage	N/A	4,400	10,289
LCII: Kwapa				9,638	10,289
Item: 263104 Transfers to other govt. units					
<b>Kwapa HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,638	10,289
<b>Sector: Water and Environment</b>				<b>9,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>9,000</b>	<b>0</b>
LCII: Morukebu				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 VIPs in the RGC</b>	Kyafu RGC	Conditional transfer for Rural Water	Not Started	9,000	0
<b>Kyafu in kwapa</b>					
<b>Sector: Social Development</b>				<b>793</b>	<b>500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>500</b>
LCII: Not Specified				793	500
Item: 263204 Transfers to other govt. units					
<b>Kwapa</b>	Kwapa sub county head quarters	LGMSD (Former LGDP)	N/A	793	500
<b>Sector: Public Sector Management</b>				<b>189,412</b>	<b>122,921</b>
<b>LG Function: District and Urban Administration</b>				<b>189,412</b>	<b>122,921</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>10,000</b>	<b>29,215</b>
LCII: Kwapa				10,000	29,215
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of extension Workers House at Kwapa Sub county Headquarters</b>	Kwapa Sub county Headquarters	LGMSD (Former LGDP)	Works Underway	10,000	29,215
<b>Output: Other Capital</b>				<b>179,412</b>	<b>93,706</b>
LCII: Kwapa				179,412	93,706
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Kwapa</b>	Kwapa Sub county	Other Transfers from Central Government	Works Underway	179,412	93,706

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malaba T/C</b>		<i>LCIV: Tororo County</i>		<b>15,555</b>	<b>10,289</b>
<b>Sector: Health</b>				<b>15,555</b>	<b>10,289</b>
<b>LG Function: Primary Healthcare</b>				<b>15,555</b>	<b>10,289</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,917</b>	<b>0</b>
LCII: Malaba				5,917	0
Item: 263101 LG Conditional grants					
<b>Malaba save &amp; serve HC II</b>		Conditional Grant to NGO Hospitals	N/A	5,917	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,638</b>	<b>10,289</b>
LCII: Malaba				9,638	10,289
Item: 263104 Transfers to other govt. units					
<b>Malaba HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,638	10,289

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malaba town council</b>		<i>LCIV: Tororo county</i>		<b>376,089</b>	<b>287,335</b>
<b>Sector: Agriculture</b>				<b>148,095</b>	<b>104,049</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,017</i>	<i>69,965</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,017</b>	<b>69,965</b>
LCII: Not Specified				65,017	69,965
Item: 263204 Transfers to other govt. units					
<b>Malaba town council</b>		Conditional Grant for NAADS	N/A	65,017	69,965
<i>LG Function: District Production Services</i>				<i>83,078</i>	<i>34,084</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Abattoir construction and rehabilitation</b>				<b>83,078</b>	<b>34,084</b>
LCII: Malaba				83,078	34,084
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of abattoir in urban areas.</b>		Conditional transfers to Production and Marketing	Works Underway	83,078	34,084
<b>Sector: Works and Transport</b>				<b>0</b>	<b>26,876</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>26,876</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>0</b>	<b>26,876</b>
LCII: Not Specified				0	26,876
Item: 263101 LG Conditional grants					
<b>Malaba Town Council</b>		Other Transfers from Central Government	N/A	0	26,876
<b>Sector: Education</b>				<b>121,366</b>	<b>89,229</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,203</i>	<i>8,745</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>37,317</b>	<b>0</b>
LCII: Malaba				37,317	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classrooms, 36 desks, 5 stance pit latrine, lightening arresters at St Jude Malaba Annex primary school</b>	St Jude Malaba annex primary school	Conditional Grant to SFG	Not Started	37,317	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,886</b>	<b>8,745</b>
LCII: Malaba				6,886	8,745
Item: 263104 Transfers to other govt. units					
<b>St Jude Malaba P/S</b>	St Jude Malaba P/S	Conditional Grant to Primary Education	N/A	6,886	8,745
<i>LG Function: Secondary Education</i>				<i>77,163</i>	<i>80,485</i>
<i>Lower Local Services</i>					

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malaba town council</b>		<i>LCIV: Tororo county</i>		<b>376,089</b>	<b>287,335</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>77,163</b>	<b>80,485</b>
LCII: Akolodong				67,716	56,831
Item: 263104 Transfers to other govt. units					
<b>Hyreigns college school</b>	Hyreigns college school	Conditional Grant to Secondary Education	N/A	67,716	56,831
LCII: Malaba				9,447	23,653
Item: 263104 Transfers to other govt. units					
<b>Malaba SS</b>	Malaba SS	Conditional Grant to Secondary Education	N/A	9,447	23,653
<b>Sector: Water and Environment</b>				<b>21,588</b>	<b>19,163</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,588</b>	<b>19,163</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,588</b>	<b>19,163</b>
LCII: Akolodong				21,588	19,163
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling,casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Completed	21,588	19,163
<b>Sector: Social Development</b>				<b>793</b>	<b>5,894</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>5,894</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>5,894</b>
LCII: Malaba				793	5,894
Item: 263204 Transfers to other govt. units					
<b>Malaba TC</b>		LGMSD (Former LGDP)	N/A	793	5,894
<b>Sector: Public Sector Management</b>				<b>84,247</b>	<b>42,123</b>
<b>LG Function: District and Urban Administration</b>				<b>84,247</b>	<b>42,123</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>84,247</b>	<b>42,123</b>
LCII: Obore				84,247	42,123
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Malaba T C</b>	Malaba Town Council alaba own ouncil	Other Transfers from Central Government	Works Underway	84,247	42,123

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mella</b>		<i>LCIV: Tororo county</i>		<b>339,174</b>	<b>305,117</b>
<b>Sector: Agriculture</b>				<b>60,469</b>	<b>57,841</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,469</b>	<b>57,841</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,469</b>	<b>57,841</b>
LCII: Not Specified				60,469	57,841
Item: 263204 Transfers to other govt. units					
<b>Mella sub-county</b>		Conditional Grant for NAADS	N/A	60,469	57,841
<b>Sector: Works and Transport</b>				<b>4,380</b>	<b>4,380</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,380</b>	<b>4,380</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,380</b>	<b>4,380</b>
LCII: Not Specified				4,380	4,380
Item: 263101 LG Conditional grants					
<b>Mella</b>		Other Transfers from Central Government	N/A	0	4,380
Item: 263204 Transfers to other govt. units					
<b>Mella subcounty</b>		Other Transfers from Central Government	N/A	4,380	0
<b>Sector: Education</b>				<b>77,859</b>	<b>117,263</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,505</b>	<b>65,949</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>8,108</b>	<b>23,436</b>
LCII: Amoni				8,108	23,436
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of 3 classrooms at Amoni Primary School</b>	Amoni Primary School	Conditional Grant to SFG	Completed	8,108	23,436
<b>Output: Latrine construction and rehabilitation</b>				<b>3,876</b>	<b>1,090</b>
LCII: Mella				3,876	1,090
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Mella primary school</b>	Mella primary school	Conditional Grant to SFG	Completed	3,876	1,090
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,522</b>	<b>41,423</b>
LCII: Amoni				16,328	16,679
Item: 263104 Transfers to other govt. units					
<b>Omiriai P/S</b>	Omiriai P/S	Conditional Grant to Primary Education	N/A	5,923	6,266



**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mella</b>		<i>LCIV: Tororo county</i>		<b>339,174</b>	<b>305,117</b>
<b>Amoni COU P/S</b>	Amoni COU P/S	Conditional Grant to Primary Education	N/A	4,937	4,940
<b>Amoni P/S</b>	Amoni P/S	Conditional Grant to Primary Education	N/A	5,468	5,473
LCII: Apokor Item: 263104 Transfers to	other govt. units			7,695	7,217
<b>Amenemoit P/S</b>	Amenemoit P/S	Conditional Grant to Primary Education	N/A	7,695	7,217
LCII: Mella Item: 263104 Transfers to	other govt. units			17,498	17,527
<b>Koitangiro P/S</b>	Koitangiro P/S	Conditional Grant to Primary Education	N/A	8,486	8,500
<b>Mella P/S</b>	Mella P/S	Conditional Grant to Primary Education	N/A	9,012	9,027
<b>LG Function: Secondary Education</b>				<b>24,354</b>	<b>51,314</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,354</b>	<b>51,314</b>
LCII: Amoni				24,354	51,314
Item: 263104 Transfers to	other govt. units				
<b>St Mary Assumpta Mella SS</b>	St Mary Assumpta Mella SS	Conditional Grant to Secondary Education	N/A	24,354	51,314
<b>Sector: Health</b>				<b>11,738</b>	<b>11,889</b>
<b>LG Function: Primary Healthcare</b>				<b>11,738</b>	<b>11,889</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,738</b>	<b>11,889</b>
LCII: Amoni				1,100	1,600
Item: 263104 Transfers to	other govt. units				
<b>Amoni HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,100	1,600
LCII: Mella Item: 263104 Transfers to	other govt. units			10,638	10,289
<b>Mella HC III</b>		Conditional Grant to PHC- Non wage	N/A	10,638	10,289
<b>Sector: Social Development</b>				<b>793</b>	<b>500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>500</b>
LCII: Not Specified				793	500
Item: 263204 Transfers to	other govt. units				

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mella</b>		<i>LCIV: Tororo county</i>		<b>339,174</b>	<b>305,117</b>
<b>Mella</b>	mella sub county head quarters	LGMSD (Former LGDP)	N/A	793	500
<b>Sector: Public Sector Management</b>				<b>183,934</b>	<b>113,244</b>
<b>LG Function: District and Urban Administration</b>				<b>183,934</b>	<b>113,244</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>0</b>	<b>3,566</b>
LCII: Mella				0	3,566
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for construction of office block at Mella sub county</b>	Mella Sub county headquarters	LGMSD (Former LGDP)	Completed	0	3,566
<b>Output: Other Capital</b>				<b>183,934</b>	<b>109,678</b>
LCII: Mella				183,934	109,678
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Mella</b>	Mella Sub county	Other Transfers from Central Government	Works Underway	183,934	109,678

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Merikit</b>		<i>LCIV: Tororo county</i>		<b>267,336</b>	<b>255,483</b>
<b>Sector: Agriculture</b>				<b>65,017</b>	<b>66,597</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>65,017</b>	<b>66,597</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,017</b>	<b>66,597</b>
LCII: Not Specified				65,017	66,597
Item: 263204 Transfers to other govt. units					
<b>Merikit sub-county</b>		Conditional Grant for NAADS	N/A	65,017	66,597
<b>Sector: Works and Transport</b>				<b>4,742</b>	<b>4,742</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,742</b>	<b>4,742</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,742</b>	<b>4,742</b>
LCII: Not Specified				4,742	4,742
Item: 263101 LG Conditional grants					
<b>Merekit</b>		Other Transfers from Central Government	N/A	0	4,742
Item: 263204 Transfers to other govt. units					
<b>Merekit Subcounty</b>		Other Transfers from Central Government	N/A	4,742	0
<b>Sector: Education</b>				<b>128,068</b>	<b>107,251</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>96,457</b>	<b>77,337</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>27,529</b>	<b>20,903</b>
LCII: Merikit				27,529	20,903
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Merikit unit Primary School</b>	Merikit unit Primary School	Conditional Grant to SFG	Completed	27,529	20,903
<b>Output: Latrine construction and rehabilitation</b>				<b>21,395</b>	<b>9,056</b>
LCII: Apokor				13,193	4,025
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Okwara primary school</b>	Okwara primary school	Conditional Grant to SFG	Works Underway	13,193	4,025
LCII: Merikit				8,202	5,031
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Merikit primary school</b>	Merikit primary school	Conditional Grant to SFG	Works Underway	8,202	5,031
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,533</b>	<b>47,379</b>

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Merikit</b>		<i>LCIV: Tororo county</i>		<b>267,336</b>	<b>255,483</b>
LCII: Amurwo				6,129	6,136
Item: 263104 Transfers to	other govt. units				
<b>Amurwo P/S</b>	Amurwo P/S	Conditional Grant to Primary Education	N/A	6,129	6,136
LCII: Maliri				20,203	19,989
Item: 263104 Transfers to	other govt. units				
<b>Apokori P/S</b>	Apokori P/S	Conditional Grant to Primary Education	N/A	8,167	7,940
<b>Maliri P/S</b>	Maliri P/S	Conditional Grant to Primary Education	N/A	6,205	6,212
<b>Okwara P/S</b>	Okwara P/S	Conditional Grant to Primary Education	N/A	5,831	5,837
LCII: Merikit				21,201	21,254
Item: 263104 Transfers to	other govt. units				
<b>Kachinga P/S</b>	Kachinga P/S	Conditional Grant to Primary Education	N/A	3,956	3,956
<b>Morukapel P/S</b>	Morukapel P/S	Conditional Grant to Primary Education	N/A	3,767	3,766
<b>Merikit P/S</b>	Merikit P/S	Conditional Grant to Primary Education	N/A	6,482	6,500
<b>Merikit unit P/S</b>	Merikit unit P/S	Conditional Grant to Primary Education	N/A	6,996	7,032
<b>LG Function: Secondary Education</b>				<b>31,611</b>	<b>29,914</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,611</b>	<b>29,914</b>
LCII: Merikit				31,611	29,914
Item: 263104 Transfers to	other govt. units				
<b>Merikit SS</b>	Merikit SS	Conditional Grant to Secondary Education	N/A	31,611	29,914
<b>Sector: Health</b>				<b>10,838</b>	<b>11,889</b>
<b>LG Function: Primary Healthcare</b>				<b>10,838</b>	<b>11,889</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,838</b>	<b>11,889</b>
LCII: maliri				1,200	1,600
Item: 263104 Transfers to	other govt. units				
<b>Maliri HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,600
LCII: Merikit				9,638	10,289

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Merikit</b>		<i>LCIV: Tororo county</i>		<b>267,336</b>	<b>255,483</b>
Item: 263104 Transfers to other govt. units					
<b>Merikit HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,638	10,289
<b>Sector: Water and Environment</b>				<b>34,794</b>	<b>38,694</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,794</b>	<b>38,694</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>34,794</b>	<b>38,694</b>
LCII: Not Specified				34,794	38,694
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling, casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Completed	34,794	38,694
<b>Sector: Social Development</b>				<b>793</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>0</b>
LCII: Not Specified				793	0
Item: 263204 Transfers to other govt. units					
<b>Merikit</b>	merikit sub county head quarters	LGMSD (Former LGDP)	N/A	793	0
<b>Sector: Public Sector Management</b>				<b>23,084</b>	<b>26,310</b>
<b>LG Function: District and Urban Administration</b>				<b>23,084</b>	<b>26,310</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>0</b>	<b>3,226</b>
LCII: Merikit				0	3,226
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of an office block at Merikit, Sub county Hqtrs.</b>	Merikit, Sub county Hqtrs.	LGMSD (Former LGDP)	Completed	0	3,226
<b>Output: Other Capital</b>				<b>23,084</b>	<b>23,084</b>
LCII: Merikit				23,084	23,084
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Merikit</b>	Merikit Sub county	Other Transfers from Central Government	Works Underway	23,084	23,084

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Molo</b>		<i>LCIV: Tororo county</i>		<b>536,766</b>	<b>396,032</b>
<b>Sector: Agriculture</b>				<b>75,469</b>	<b>57,488</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,469</b>	<b>57,488</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,469</b>	<b>57,488</b>
LCII: Not Specified				60,469	57,488
Item: 263204 Transfers to other govt. units					
<b>Molo sub-county</b>		Conditional Grant for NAADS	N/A	60,469	57,488
<b>LG Function: District Production Services</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>15,000</b>	<b>0</b>
LCII: Molo				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of slaughter slabs, two-stance pit latrine and perimeter chain linked.</b>		Conditional transfers to Production and Marketing	Not Started	15,000	0
<b>Sector: Works and Transport</b>				<b>3,951</b>	<b>3,952</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,951</b>	<b>3,952</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,951</b>	<b>3,952</b>
LCII: Not Specified				3,951	3,952
Item: 263101 LG Conditional grants					
<b>Molo</b>		Other Transfers from Central Government	N/A	0	3,952
Item: 263204 Transfers to other govt. units					
<b>Molo subcounty</b>		Other Transfers from Central Government	N/A	3,951	0
<b>Sector: Education</b>				<b>219,815</b>	<b>164,274</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,691</b>	<b>43,711</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,691</b>	<b>43,711</b>
LCII: Kidoko				14,453	14,478
Item: 263104 Transfers to other govt. units					
<b>Nyeminyem P/S</b>	Nyeminyem P/S	Conditional Grant to Primary Education	N/A	6,644	6,652
<b>Kidoko P/S</b>	Kidoko P/S	Conditional Grant to Primary Education	N/A	7,809	7,826
LCII: Kipangor				6,270	6,320
Item: 263104 Transfers to other govt. units					

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Molo</b>		<i>LCIV: Tororo county</i>		<b>536,766</b>	<b>396,032</b>
<b>kipangori P/S</b>	kipangori P/S	Conditional Grant to Primary Education	N/A	6,270	6,320
LCII: Molo				22,967	22,912
Item: 263104 Transfers to	other govt. units				
<b>Molo P/S</b>	Molo P/S	Conditional Grant to Primary Education	N/A	6,346	6,353
<b>Orago P/S</b>	Orago P/S	Conditional Grant to Primary Education	N/A	4,119	4,065
<b>Tuba P/S</b>	Tuba P/S	Conditional Grant to Primary Education	N/A	4,981	4,962
<b>Magodes P/S</b>	Magodes P/S	Conditional Grant to Primary Education	N/A	7,522	7,533
<b>LG Function: Secondary Education</b>				<b>176,124</b>	<b>120,564</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>176,124</b>	<b>120,564</b>
LCII: Molo				176,124	120,564
Item: 263104 Transfers to	other govt. units				
<b>High way integrated</b>	High way integrated	Conditional Grant to Secondary Education	N/A	51,747	49,659
<b>Kidoko SS</b>	Kidoko SS	Conditional Grant to Secondary Education	N/A	87,858	28,304
<b>Kanah high school</b>	Kanah high school	Conditional Grant to Secondary Education	N/A	36,519	42,601
<b>Sector: Health</b>				<b>61,838</b>	<b>46,084</b>
<b>LG Function: Primary Healthcare</b>				<b>61,838</b>	<b>46,084</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>50,000</b>	<b>34,195</b>
LCII: Molo				50,000	34,195
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Mollo HC III OPD</b>	Mollo HC III	LGMSD (Former LGDP)	Works Underway	50,000	34,195
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,838</b>	<b>11,889</b>
LCII: Kidoko				1,200	1,600
Item: 263104 Transfers to	other govt. units				
<b>Kidoko HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,600
LCII: Molo				10,638	10,289
Item: 263104 Transfers to	other govt. units				

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Molo</b>		<i>LCIV: Tororo county</i>		<b>536,766</b>	<b>396,032</b>
<b>Mollo HC III</b>		Conditional Grant to PHC- Non wage	N/A	10,638	10,289
<b>Sector: Water and Environment</b>				<b>42,644</b>	<b>38,105</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,644</b>	<b>38,105</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,644</b>	<b>38,105</b>
LCII: Not Specified				42,644	38,105
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling, casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Completed	42,644	38,105
<b>Sector: Social Development</b>				<b>793</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>0</b>
LCII: Not Specified				793	0
Item: 263204 Transfers to other govt. units					
<b>Molo</b>	Molo sub county head quarters	LGMSD (Former LGDP)	N/A	793	0
<b>Sector: Public Sector Management</b>				<b>132,256</b>	<b>86,128</b>
<b>LG Function: District and Urban Administration</b>				<b>132,256</b>	<b>86,128</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>132,256</b>	<b>86,128</b>
LCII: Molo				132,256	86,128
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Molo</b>	Molo Sub county	Other Transfers from Central Government	Works Underway	132,256	86,128



**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukuju</b>		<i>LCIV: Tororo county</i>		<b>740,955</b>	<b>631,768</b>
<b>Sector: Agriculture</b>				<b>69,561</b>	<b>80,263</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>69,561</b>	<b>80,263</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>69,561</b>	<b>80,263</b>
LCII: Not Specified				69,561	80,263
Item: 263204 Transfers to other govt. units					
<b>Mukuju sub-county</b>		Conditional Grant for NAADS	N/A	69,561	80,263
<b>Sector: Works and Transport</b>				<b>0</b>	<b>8,682</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>8,682</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>8,682</b>
LCII: Not Specified				0	8,682
Item: 263101 LG Conditional grants					
<b>Mukuju</b>		Other Transfers from Central Government	N/A	0	8,682
<b>Sector: Education</b>				<b>283,761</b>	<b>274,863</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>155,805</b>	<b>162,865</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>8,441</b>
LCII: Kamuli				0	8,441
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Kamuli pagoya Primary School</b>	Kamuli pagoya Primary School	Conditional Grant to SFG	Works Underway	0	8,441
<b>Output: Latrine construction and rehabilitation</b>				<b>31,122</b>	<b>40,806</b>
LCII: Akadot				8,202	5,031
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Akadot primary school</b>	Akadot primary school	Conditional Grant to SFG	Works Underway	8,202	5,031
LCII: Atiri				0	7,758
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Atiri primary school</b>	Atiri primary school	Conditional Grant to SFG	Works Underway	0	7,758
LCII: Kamuli				11,817	10,836
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Kamuli primary school</b>	Kamuli primary school	Conditional Grant to SFG	Completed	11,817	10,836

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukuju</b>		<i>LCIV: Tororo county</i>		<b>740,955</b>	<b>631,768</b>
LCII: Petta				11,103	17,181
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Totokidwe primary school</b>	Totokidwe primary school	Conditional Grant to SFG	Works Underway	11,103	9,423
<b>Completion of a 5 stance pit latrine at Apetai primary school</b>	Apetai primary school	Conditional Grant to SFG	Works Underway	0	7,758
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>32,581</b>	<b>23,204</b>
LCII: Kalachai				32,581	23,204
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of teachers house Bishop Okile primary school</b>	Bishop Okile primary school	Conditional Grant to SFG	Works Underway	32,581	23,204
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>92,101</b>	<b>90,414</b>
LCII: Akadot				26,157	25,179
Item: 263104 Transfers to other govt. units					
<b>Nyakol P/S</b>	Nyakol P/S	Conditional Grant to Primary Education	N/A	5,937	4,886
<b>Kabiro P/S</b>	Kabiro P/S	Conditional Grant to Primary Education	N/A	5,246	5,250
<b>Kamuli P/S</b>	Kamuli P/S	Conditional Grant to Primary Education	N/A	5,755	5,810
<b>Akadot P/S</b>	Akadot P/S	Conditional Grant to Primary Education	N/A	9,218	9,234
LCII: Atiri				26,571	25,896
Item: 263104 Transfers to other govt. units					
<b>Mukuju P/S</b>	Mukuju P/S	Conditional Grant to Primary Education	N/A	8,763	8,777
<b>Kajarau P/S</b>	Kajarau P/S	Conditional Grant to Primary Education	N/A	7,999	7,989
<b>Akworot P/S</b>	Akworot P/S	Conditional Grant to Primary Education	N/A	5,707	5,027
<b>Atiri P/S</b>	Atiri P/S	Conditional Grant to Primary Education	N/A	4,103	4,103
LCII: Kalachai				9,869	9,874

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukuju</b>		<i>LCIV: Tororo county</i>		<b>740,955</b>	<b>631,768</b>
Item: 263104 Transfers to other govt. units					
<b>Bishop Okile P/S</b>	Bishop Okile P/S	Conditional Grant to Primary Education	N/A	4,607	4,608
<b>Kalachai P/S</b>	Kalachai P/S	Conditional Grant to Primary Education	N/A	5,262	5,266
LCII: Kamuli				4,477	4,478
Item: 263104 Transfers to other govt. units					
<b>Kamuli pagoya P/S</b>	Kamuli pagoya P/S	Conditional Grant to Primary Education	N/A	4,477	4,478
LCII: Mukuju				3,421	3,239
Item: 263104 Transfers to other govt. units					
<b>Odikai P/S</b>	Odikai P/S	Conditional Grant to Primary Education	N/A	3,421	3,239
LCII: Petta				21,607	21,749
Item: 263104 Transfers to other govt. units					
<b>Kochoge P/S</b>	Kochoge P/S	Conditional Grant to Primary Education	N/A	6,005	6,136
<b>Apetai P/S</b>	Apetai P/S	Conditional Grant to Primary Education	N/A	4,206	4,206
<b>Totokidwe P/S</b>	Totokidwe P/S	Conditional Grant to Primary Education	N/A	7,403	7,413
<b>Aukot P/S</b>	Aukot P/S	Conditional Grant to Primary Education	N/A	3,994	3,994
<b>LG Function: Secondary Education</b>				<b>127,956</b>	<b>111,998</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>127,956</b>	<b>111,998</b>
LCII: Atiri				127,956	111,998
Item: 263104 Transfers to other govt. units					
<b>Atiri SS</b>	Atiri SS	Conditional Grant to Secondary Education	N/A	127,956	111,998
<b>Sector: Health</b>				<b>39,710</b>	<b>37,387</b>
<b>LG Function: Primary Healthcare</b>				<b>39,710</b>	<b>37,387</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>39,710</b>	<b>37,387</b>
LCII: Kalachai				1,200	1,600
Item: 263104 Transfers to other govt. units					
<b>Apetai HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,600

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukuju</b>		<i>LCIV: Tororo county</i>		<b>740,955</b>	<b>631,768</b>
LCII: Kamuli				1,200	1,600
Item: 263104 Transfers to other govt. units					
<b>Kamuli HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,600
LCII: Mukuju				37,310	34,187
Item: 263104 Transfers to other govt. units					
<b>Health Subdistrict management</b>		Conditional Grant to PHC- Non wage	N/A	11,402	13,933
<b>Mukuju HC IV</b>		Conditional Grant to PHC- Non wage	N/A	25,908	20,254
<b>Sector: Water and Environment</b>				<b>30,588</b>	<b>21,197</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,588</b>	<b>21,197</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>9,000</b>	<b>0</b>
LCII: Kamuli				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 Construction of public latrines in mukuju</b>	Kamuli Ojelowendo RGC	Conditional transfer for Rural Water	Not Started	9,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,588</b>	<b>21,197</b>
LCII: Not Specified				21,588	21,197
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling,casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Completed	21,588	21,197
<b>Sector: Social Development</b>				<b>793</b>	<b>500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>500</b>
LCII: Not Specified				793	500
Item: 263204 Transfers to other govt. units					
<b>Mukuju</b>	Mukuju sub county head quarters	LGMSD (Former LGDP)	N/A	793	500
<b>Sector: Public Sector Management</b>				<b>316,542</b>	<b>208,876</b>
<b>LG Function: District and Urban Administration</b>				<b>316,542</b>	<b>208,876</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>316,542</b>	<b>208,876</b>
LCII: Mukuju				316,542	208,876
Item: 312301 Cultivated Assets					

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukuju</b>		<i>LCIV: Tororo county</i>		<b>740,955</b>	<b>631,768</b>
<b>Livestock and staff houses in Mukuju</b>	Mukujju Sub county	Other Transfers from Central Government	Works Underway	316,542	208,876

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Tororo county</i>		<b>0</b>	<b>3,364</b>
<b>Sector: Health</b>				<b>0</b>	<b>3,364</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>3,364</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>0</b>	<b>3,364</b>
LCII: Not Specified				0	3,364
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house retention at</b>		Conditional Grant to	Completed	0	3,364
<b>Amoni HC II</b>		PHC - development			

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Osukuru</b>		<i>LCIV: Tororo county</i>		<b>547,674</b>	<b>605,342</b>
<b>Sector: Agriculture</b>				<b>60,469</b>	<b>52,984</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,469</b>	<b>52,984</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,469</b>	<b>52,984</b>
LCII: Not Specified				60,469	52,984
Item: 263204 Transfers to other govt. units					
<b>Osukuru sub-county</b>		Conditional Grant for NAADS	N/A	60,469	52,984
<b>Sector: Works and Transport</b>				<b>66,881</b>	<b>61,001</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>66,881</b>	<b>61,001</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>66,881</b>	<b>52,040</b>
LCII: Nyalakot				66,881	52,040
Item: 231003 Roads and bridges (Depreciation)					
<b>Installation of drainage structures along Amoni-Corner bar road , including embankment protection workss</b>		Roads Rehabilitation Grant	Completed	66,881	52,040
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>8,961</b>
LCII: Not Specified				0	8,961
Item: 263101 LG Conditional grants					
<b>Osukuru</b>		Other Transfers from Central Government	N/A	0	8,961
<b>Sector: Education</b>				<b>253,655</b>	<b>255,711</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>91,622</b>	<b>91,018</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>11,817</b>	<b>10,836</b>
LCII: Morukatipe				11,817	10,836
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Morukatipe primary school</b>	Morukatipe primary school	Conditional Grant to SFG	Completed	11,817	10,836
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>79,805</b>	<b>80,182</b>
LCII: Kayoro				26,229	26,266
Item: 263104 Transfers to other govt. units					
<b>Kaspodo P/S</b>	Kaspodo P/S	Conditional Grant to Primary Education	N/A	6,118	6,125

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Osukuru</b>		<i>LCIV: Tororo county</i>		<b>547,674</b>	<b>605,342</b>
<b>UTRO P/S</b>	UTRO P/S	Conditional Grant to Primary Education	N/A	6,064	6,076
<b>Osukuru P/S</b>	Osukuru P/S	Conditional Grant to Primary Education	N/A	6,888	6,897
<b>Buyemba P/S</b>	Buyemba P/S	Conditional Grant to Primary Education	N/A	7,159	7,168
LCII: Morukatipe				15,093	15,543
Item: 263104 Transfers to other govt. units					
<b>Tororo prisons P/S</b>	Tororo prisons P/S	Conditional Grant to Primary Education	N/A	5,593	6,038
<b>Aputiri P/S</b>	Aputiri P/S	Conditional Grant to Primary Education	N/A	5,707	5,712
<b>Atipe rock P/S</b>	Atipe rock P/S	Conditional Grant to Primary Education	N/A	3,794	3,793
LCII: Nyalakot				18,491	18,461
Item: 263104 Transfers to other govt. units					
<b>Osere community P/S</b>	Osere community P/S	Conditional Grant to Primary Education	N/A	3,046	2,994
<b>Oriyoi P/S</b>	Oriyoi P/S	Conditional Grant to Primary Education	N/A	8,470	8,484
<b>Morukatipe P/S</b>	Morukatipe P/S	Conditional Grant to Primary Education	N/A	6,975	6,984
LCII: Osukuru				19,992	19,913
Item: 263104 Transfers to other govt. units					
<b>UCI P/S</b>	UCI P/S	Conditional Grant to Primary Education	N/A	8,394	8,408
<b>Ngelechom P/S</b>	Ngelechom P/S	Conditional Grant to Primary Education	N/A	6,617	6,484
<b>TICAF P/S</b>	TICAF P/S	Conditional Grant to Primary Education	N/A	4,981	5,021
<b>LG Function: Secondary Education</b>				<b>162,033</b>	<b>164,692</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>162,033</b>	<b>164,692</b>
LCII: Kayoro				34,686	36,406
Item: 263104 Transfers to other govt. units					



**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Osukuru</b>		<i>LCIV: Tororo county</i>		<b>547,674</b>	<b>605,342</b>
<b>Bukedi SS</b>	Bukedi SS	Conditional Grant to Secondary Education	N/A	34,686	36,406
LCII: Osukuru				127,347	128,286
Item: 263104 Transfers to other govt. units					
<b>Great Aubrey memorial college</b>	Great Aubrey memorial	Conditional Grant to Secondary Education	N/A	127,347	128,286
<b>Sector: Health</b>				<b>107,188</b>	<b>148,626</b>
<b>LG Function: Primary Healthcare</b>				<b>107,188</b>	<b>148,626</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>83,000</b>	<b>123,460</b>
LCII: Osukuru				83,000	123,460
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Maternity ward at Osukuru HC III</b>	Osukuru HC III	Other Transfers from Central Government	Works Underway	83,000	123,460
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,750</b>	<b>8,777</b>
LCII: Osukuru				8,750	8,777
Item: 263101 LG Conditional grants					
<b>True vine team ministries HC III</b>		Conditional Grant to NGO Hospitals	N/A	8,750	8,777
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,438</b>	<b>16,389</b>
LCII: Kayoro				1,200	1,600
Item: 263104 Transfers to other govt. units					
<b>Kayoro HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,600
LCII: Morukatipe				1,200	1,300
Item: 263104 Transfers to other govt. units					
<b>Morikatipe HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,300
LCII: Nyalakot				1,200	1,600
Item: 263104 Transfers to other govt. units					
<b>Nyalakot HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,600
LCII: Osukuru				11,838	11,889
Item: 263104 Transfers to other govt. units					
<b>Osukuru HC III</b>		Conditional Grant to PHC- Non wage	N/A	10,638	10,289
<b>Opedede HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,600

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Osukuru</b>		<i>LCIV: Tororo county</i>		<b>547,674</b>	<b>605,342</b>
<b>Sector: Water and Environment</b>				<b>5,588</b>	<b>20,750</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,588</b>	<b>20,750</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,588</b>	<b>20,750</b>
LCII: Not Specified				5,588	20,750
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling, casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Completed	5,588	20,750
<b>Sector: Social Development</b>				<b>793</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>0</b>
LCII: Not Specified				793	0
Item: 263204 Transfers to other govt. units					
<b>Osukuru</b>	Osukuru sub county head quarters	LGMSD (Former LGDP)	N/A	793	0
<b>Sector: Public Sector Management</b>				<b>53,099</b>	<b>66,270</b>
<b>LG Function: District and Urban Administration</b>				<b>53,099</b>	<b>66,270</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>53,099</b>	<b>66,270</b>
LCII: Osukuru				53,099	66,270
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Osukuru</b>	Osukuru Sub county	Other Transfers from Central Government	Works Underway	53,099	66,270

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sopsop</b>		<i>LCIV: Tororo county</i>		<b>10,000</b>	<b>0</b>
<i>Sector: Public Sector Management</i>				<i>10,000</i>	<i>0</i>
<i>LG Function: District and Urban Administration</i>				<i>10,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>10,000</b>	<b>0</b>
LCII: Sopsop				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of extension Workers House at MoloSub county Headquarters</b>	Molo Sub county Headquarters	LGMSD (Former LGDP)	Not Started	10,000	0

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern division</b>		<i>LCIV: Tororo Municipality</i>		<b>1,194,304</b>	<b>1,053,859</b>
<b>Sector: Agriculture</b>				<b>60,469</b>	<b>53,845</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>53,845</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,469</b>	<b>53,845</b>
LCII: Not Specified				60,469	53,845
Item: 263204 Transfers to other govt. units					
<b>Eastern division</b>		Conditional Grant for NAADS	N/A	60,469	53,845
<b>Sector: Education</b>				<b>187,000</b>	<b>187,000</b>
<i>LG Function: Secondary Education</i>				<i>187,000</i>	<i>187,000</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>187,000</b>	<b>187,000</b>
LCII: Amagoro A				187,000	187,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>4 Classroom block at Manjasi high school</b>	Manjasi high school	Construction of Secondary Schools	Not Started	100,000	0
<b>12 Classroom blocks at Manjasi high school renovated</b>	Manjasi high school	Construction of Secondary Schools	Works Underway	87,000	187,000
<b>Sector: Health</b>				<b>653,215</b>	<b>625,772</b>
<i>LG Function: Primary Healthcare</i>				<i>653,215</i>	<i>625,772</i>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>339,313</b>	<b>320,870</b>
LCII: Amagoro A				339,313	320,870
Item: 263104 Transfers to other govt. units					
<b>Tororo Hospital</b>	Tororo district hospital	Conditional Grant to District Hospitals	N/A	339,313	320,870
<b>Output: NGO Hospital Services (LLS.)</b>				<b>313,902</b>	<b>304,902</b>
LCII: Amagoro B				236,300	244,329
Item: 263101 LG Conditional grants					
<b>St Anthony Hospital</b>		Conditional Grant to NGO Hospitals	N/A	236,300	244,329
LCII: Nyangole				77,602	60,573
Item: 263101 LG Conditional grants					
<b>Benedictine Eye Hospital</b>		Conditional Grant to NGO Hospitals	N/A	77,602	60,573
<b>Sector: Public Sector Management</b>				<b>293,620</b>	<b>187,243</b>
<i>LG Function: District and Urban Administration</i>				<i>177,449</i>	<i>61,182</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>177,449</b>	<b>61,182</b>
LCII: Amagoro A				177,449	61,182

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern division</b>		<i>LCIV: Tororo Municipality</i>		<b>1,194,304</b>	<b>1,053,859</b>
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Eastern division</b>	Eastern Division, TMC	Other Transfers from Central Government	Works Underway	177,449	61,182
<i>LG Function: Local Statutory Bodies</i>				<b>106,000</b>	<b>126,061</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>106,000</b>	<b>126,061</b>
LCII: Amagoro B				106,000	126,061
Item: 231004 Transport equipment					
<b>Purchase of a double cabin pickup</b>	LCV Chairmans office	Locally Raised Revenues	Completed	106,000	126,061
<i>LG Function: Local Government Planning Services</i>				<b>10,171</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,171</b>	<b>0</b>
LCII: Amagoro A				10,171	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>1. Four sofa sets, 20 office chairs and 2 executive tables procured at the district head quarters.</b>	District head quarters	LGMSD (Former LGDP)	Not Started	10,171	0
<b>2 Two computers and their accessories procured at the district head quarters</b>					

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western division</b>		<i>LCIV: Tororo Municipality</i>		<b>403,982</b>	<b>401,257</b>
<b>Sector: Agriculture</b>				<b>60,469</b>	<b>60,528</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>60,528</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,469</b>	<b>60,528</b>
LCII: Not Specified				60,469	60,528
Item: 263204 Transfers to other govt. units					
<b>Western division</b>		Conditional Grant for NAADS	N/A	60,469	60,528
<b>Sector: Works and Transport</b>				<b>2,542</b>	<b>2,449</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,542</i>	<i>2,449</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>2,542</b>	<b>2,449</b>
LCII: Agururu A				2,542	2,449
Item: 231003 Roads and bridges (Depreciation)					
<b>Payment of retention on previous contract for construction of perimeter fence at works yard</b>	Amoni-Water works road, Asinge-Morukebu -kalait road, Perimeter fence	Roads Rehabilitation Grant	Completed	2,542	2,449
<b>Sector: Education</b>				<b>242,815</b>	<b>268,527</b>
<i>LG Function: Secondary Education</i>				<i>242,815</i>	<i>268,527</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>242,815</b>	<b>268,527</b>
LCII: Not Specified				242,815	268,527
Item: 263104 Transfers to other govt. units					
<b>Millineum Universal college Tororo</b>	Millineum Universal college Tororo	Conditional Grant to Secondary Education	N/A	13,959	47,926
<b>Tororo Central Academy</b>	Tororo Sec school	Conditional Grant to Secondary Education	N/A	81,357	69,474
<b>Tororo Comp SS</b>	Tororo Comp SS	Conditional Grant to Secondary Education	N/A	11,139	23,282
<b>Tororo Universal college</b>	Tororo Universal college	Conditional Grant to Secondary Education	N/A	136,360	127,846
<b>Sector: Health</b>				<b>0</b>	<b>9,674</b>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>9,674</i>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>9,674</b>
LCII: Central				0	9,674
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western division</b>		<i>LCIV: Tororo Municipality</i>		<b>403,982</b>	<b>401,257</b>
<b>Rehabilitation of the sewage system at Tororo hospital</b>	Tororo genral hospital	LGMSD (Former LGDP)	Completed	0	9,674
<b>Sector: Water and Environment</b>				<b>3,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: Not Specified				3,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling,casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Not Started	3,000	0
<b>Sector: Public Sector Management</b>				<b>95,156</b>	<b>60,078</b>
<b>LG Function: District and Urban Administration</b>				<b>95,156</b>	<b>60,078</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>10,000</b>	<b>11,500</b>
LCII: Central				10,000	11,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit Latrine at Tororo District Headquarters</b>	Tororo District Headquarters	LGMSD (Former LGDP)	Completed	10,000	11,500
<b>Output: Other Capital</b>				<b>85,156</b>	<b>48,578</b>
LCII: Central				85,156	48,578
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses inWestern Division</b>	Western Division, TMC	Other Transfers from Central Government	Works Underway	85,156	48,578

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Tororo Municipality</i>		<b>19,479</b>	<b>27,421</b>
<b>Sector: Health</b>				<b>19,479</b>	<b>27,421</b>
<b>LG Function: Primary Healthcare</b>				<b>19,479</b>	<b>27,421</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>19,479</b>	<b>27,421</b>
LCII: Not Specified				19,479	27,421
Item: 231002 Residential buildings (Depreciation)					
<b>completion of semi detached house for 2 Doctors</b>	Tororo hospital	Conditional Grant to District Hospitals	Works Underway	19,479	27,421



**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iyolwa</b>		<i>LCIV: West budama</i>		<b>504,999</b>	<b>355,440</b>
<b>Sector: Agriculture</b>				<b>60,469</b>	<b>54,443</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,469</b>	<b>54,443</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,469</b>	<b>54,443</b>
LCII: Not Specified				60,469	54,443
Item: 263204 Transfers to other govt. units					
<b>Iyolwa sub-county</b>		Conditional Grant for NAADS	N/A	60,469	54,443
<b>Sector: Works and Transport</b>				<b>65,588</b>	<b>3,954</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>65,588</b>	<b>3,954</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>61,634</b>	<b>0</b>
LCII: Iyolwa				61,634	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Opening of Iyolwa-Ngetta- Nambogo road</b>		LGMSD (Former LGDP)	Not Started	61,634	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,954</b>	<b>3,954</b>
LCII: Not Specified				3,954	3,954
Item: 263101 LG Conditional grants					
<b>Iyolwa Subcounty</b>		Other Transfers from Central Government	N/A	0	3,954
Item: 263204 Transfers to other govt. units					
<b>Iyolwa subcounty</b>		Other Transfers from Central Government	N/A	3,954	0
<b>Sector: Education</b>				<b>139,176</b>	<b>125,102</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>63,183</b>	<b>41,511</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>22,489</b>	<b>0</b>
LCII: Iyolwa				22,489	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Iyolwa Primary School</b>	Iyolwa Primary School	Conditional Grant to SFG	Not Started	22,489	0
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>888</b>
LCII: Iyolwa				0	888
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for Completion of a 5 stance pit latrine at Segere for FY 2009/10</b>	Segere primary school	Conditional Grant to SFG	Completed	0	444

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iyolwa</b>		<i>LCIV: West budama</i>		<b>504,999</b>	<b>355,440</b>
<b>Retension payment for Completion of a 5 stance pit latrine at Bumanda FY 2009-10</b>	Bumanda primary school	Conditional Grant to SFG	Completed	0	444
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,694</b>	<b>40,623</b>
LCII: Poyem				40,694	40,623
Item: 263104 Transfers to	other govt. units				
<b>Iyolwa P/S</b>	Iyolwa P/S	Conditional Grant to Primary Education	N/A	7,912	7,924
<b>Mpungwe P/S</b>	Mpungwe P/S	Conditional Grant to Primary Education	N/A	3,116	3,108
<b>Gule P/S</b>	Gule P/S	Conditional Grant to Primary Education	N/A	3,723	3,722
<b>Bumanda P/S</b>	Bumanda P/S	Conditional Grant to Primary Education	N/A	4,119	3,989
<b>Segere P/S</b>	Segere P/S	Conditional Grant to Primary Education	N/A	7,338	7,326
<b>Poyem P/S</b>	Poyem P/S	Conditional Grant to Primary Education	N/A	9,137	9,201
<b>Ogilai P/S</b>	Ogilai P/S	Conditional Grant to Primary Education	N/A	5,349	5,353
<b>LG Function: Secondary Education</b>				<b>75,993</b>	<b>83,591</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>75,993</b>	<b>83,591</b>
LCII: Poyem				75,993	83,591
Item: 263104 Transfers to	other govt. units				
<b>Helping hand SS</b>	Helping hand SS	Conditional Grant to Secondary Education	N/A	75,993	83,591
<b>Sector: Water and Environment</b>				<b>21,588</b>	<b>37,820</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,588</b>	<b>37,820</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,588</b>	<b>37,820</b>
LCII: Not Specified				21,588	37,820
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling,casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Completed	21,588	37,820

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iyolwa</b>		<i>LCIV: West budama</i>		<b>504,999</b>	<b>355,440</b>
<b>Sector: Social Development</b>				<b>794</b>	<b>500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>794</b>	<b>500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>794</b>	<b>500</b>
LCII: Not Specified				794	500
Item: 263204 Transfers to other govt. units					
<b>Iyolwa</b>	Iyolwa sub county head quarters	LGMSD (Former LGDP)	N/A	794	500
<b>Sector: Public Sector Management</b>				<b>217,383</b>	<b>133,620</b>
<b>LG Function: District and Urban Administration</b>				<b>217,383</b>	<b>133,620</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>217,383</b>	<b>133,620</b>
LCII: Iyolwa				217,383	133,620
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Iyolwa</b>	Iyolwa Sub county	Other Transfers from Central Government	Works Underway	217,383	133,620

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirewa</b>		<i>LCIV: West budama</i>		<b>494,919</b>	<b>338,427</b>
<b>Sector: Agriculture</b>				<b>65,017</b>	<b>63,317</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>65,017</b>	<b>63,317</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,017</b>	<b>63,317</b>
LCII: Not Specified				65,017	63,317
Item: 263204 Transfers to other govt. units					
<b>Kirewa sub-county</b>		Conditional Grant for NAADS	N/A	65,017	63,317
<b>Sector: Works and Transport</b>				<b>6,748</b>	<b>6,748</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,748</b>	<b>6,748</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,748</b>	<b>6,748</b>
LCII: Not Specified				6,748	6,748
Item: 263101 LG Conditional grants					
<b>Kirewa Subcounty</b>		Other Transfers from Central Government	N/A	0	6,748
Item: 263204 Transfers to other govt. units					
<b>Kirewa subcounty</b>		Other Transfers from Central Government	N/A	6,748	0
<b>Sector: Education</b>				<b>111,016</b>	<b>112,675</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,635</b>	<b>69,829</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>2,064</b>
LCII: Senda				0	2,064
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Wikus Primary School</b>	Wikus primary school	Conditional Grant to SFG	Completed	0	2,064
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>590</b>
LCII: Kirewa				0	590
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for Completion of a 5 stance pit latrine at Wikus primary school</b>	Wikus primary school	Conditional Grant to SFG	Completed	0	590
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>68,635</b>	<b>67,175</b>
LCII: Katandi				8,699	8,592
Item: 263104 Transfers to other govt. units					
<b>Wikus P/S</b>	Wikus P/S	Conditional Grant to Primary Education	N/A	5,029	4,924

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirewa</b>		<i>LCIV: West budama</i>		<b>494,919</b>	<b>338,427</b>
<b>Katandi P/S</b>	Katandi P/S	Conditional Grant to Primary Education	N/A	3,669	3,668
LCII: Kirewa Item: 263104 Transfers to	other govt. units			26,431	26,422
<b>Mirembe P/S</b>	Mirembe P/S	Conditional Grant to Primary Education	N/A	5,696	5,679
<b>Pamadolo P/S</b>	Pamadolo P/S	Conditional Grant to Primary Education	N/A	4,953	4,956
<b>Senda P/S</b>	Senda P/S	Conditional Grant to Primary Education	N/A	5,842	5,848
<b>Agwok P/S</b>	Agwok P/S	Conditional Grant to Primary Education	N/A	5,452	5,456
<b>Kirewa P/S</b>	Kirewa P/S	Conditional Grant to Primary Education	N/A	4,487	4,483
LCII: Mifumi Item: 263104 Transfers to	other govt. units			13,164	13,129
<b>Mifumi P/S</b>	Mifumi P/S	Conditional Grant to Primary Education	N/A	4,650	4,652
<b>Nyabanja P/S</b>	Nyabanja P/S	Conditional Grant to Primary Education	N/A	4,206	4,277
<b>St Stephen Budaka P/S</b>	St Stephen Budaka P/S	Conditional Grant to Primary Education	N/A	4,309	4,201
LCII: Soni Item: 263104 Transfers to	other govt. units			20,342	19,032
<b>Nyagok P/S</b>	Nyagok P/S	Conditional Grant to Primary Education	N/A	6,474	5,478
<b>Kainja P/S</b>	Kainja P/S	Conditional Grant to Primary Education	N/A	9,630	9,321
<b>Soni P/S</b>	Soni P/S	Conditional Grant to Primary Education	N/A	4,238	4,233
<b>LG Function: Secondary Education</b>				<b>42,381</b>	<b>42,846</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,381</b>	<b>42,846</b>
LCII: Kirewa Item: 263104 Transfers to	other govt. units			42,381	42,846

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirewa</b>		<i>LCIV: West budama</i>		<b>494,919</b>	<b>338,427</b>
<b>Kirewa SS</b>	Kirewa SS	Conditional Grant to Secondary Education	N/A	42,381	42,846
<b>Sector: Water and Environment</b>				<b>60,588</b>	<b>43,486</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>60,588</b>	<b>43,486</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>3,000</b>	<b>0</b>
LCII: Kirewa				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 VIPs in the RGC</b>	Kirewa RGC	Conditional transfer for Rural Water	Not Started	3,000	0
<b>kirewa in kirewa</b>					
<b>Completion</b>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>37,588</b>	<b>43,486</b>
LCII: Not Specified				37,588	43,486
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole</b>		Conditional transfer for Rural Water	Completed	37,588	43,486
<b>drilling,casting and</b>					
<b>rehabilitation of one</b>					
<b>bore hole.</b>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Kirewa				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole</b>	Pasikula	Conditional transfer for Rural Water	Not Started	20,000	0
<b>drilling,casting and</b>					
<b>installation.</b>					
<b>Sector: Social Development</b>				<b>793</b>	<b>1,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>1,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>1,000</b>
LCII: Not Specified				793	1,000
Item: 263204 Transfers to other govt. units					
<b>Kirewa</b>	Kirewa sub county head quarters	LGMSD (Former LGDP)	N/A	793	1,000
<b>Sector: Public Sector Management</b>				<b>250,757</b>	<b>111,201</b>
<b>LG Function: District and Urban Administration</b>				<b>250,757</b>	<b>111,201</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>250,757</b>	<b>111,201</b>
LCII: Kirewa				250,757	111,201
Item: 312301 Cultivated Assets					
<b>Livestock and staff</b>	Kirewa Sub county	Other Transfers from Central Government	Works Underway	250,757	111,201
<b>houses in Kirewa</b>					

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisoko</b>		<i>LCIV: West budama</i>		<b>264,362</b>	<b>405,475</b>
<b>Sector: Agriculture</b>				<b>65,659</b>	<b>58,075</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>53,798</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,469</b>	<b>53,798</b>
LCII: Not Specified				60,469	53,798
Item: 263204 Transfers to other govt. units					
<b>Kisoko sub-county</b>		Conditional Grant for NAADS	N/A	60,469	53,798
<i>LG Function: District Production Services</i>				<b>5,190</b>	<b>4,277</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>5,190</b>	<b>4,277</b>
LCII: Kisoko				5,190	4,277
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Part payment for completed construction of slaughter slabs, two-stance pit latrine and perimeter chain linked.</b>		Conditional transfers to Production and Marketing	Completed	5,190	4,277
<b>Sector: Works and Transport</b>				<b>4,795</b>	<b>4,795</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,795</i>	<i>4,795</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,795</b>	<b>4,795</b>
LCII: Not Specified				4,795	4,795
Item: 263101 LG Conditional grants					
<b>Kisoko Subcounty</b>		Other Transfers from Central Government	N/A	0	4,795
Item: 263204 Transfers to other govt. units					
<b>Kisoko Subcounty</b>		Other Transfers from Central Government	N/A	4,795	0
<b>Sector: Education</b>				<b>67,792</b>	<b>66,237</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,792</i>	<i>66,237</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>11,301</b>	<b>9,906</b>
LCII: Kisoko				11,301	9,906
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Kisoko girls primary school</b>	Kisoko girls primary school	Conditional Grant to SFG	Works Underway	11,301	9,906
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,491</b>	<b>56,331</b>
LCII: Gwaragwara				28,484	28,625
Item: 263104 Transfers to other govt. units					

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisoko</b>		<i>LCIV: West budama</i>		<b>264,362</b>	<b>405,475</b>
<b>Pomede P/S</b>	Pomede P/S	Conditional Grant to Primary Education	N/A	8,882	8,951
<b>Morikiswa P/S</b>	Morikiswa P/S	Conditional Grant to Primary Education	N/A	7,111	7,174
<b>Abongit P/S</b>	Abongit P/S	Conditional Grant to Primary Education	N/A	6,503	6,505
<b>Gwaragwara P/S</b>	Gwaragwara P/S	Conditional Grant to Primary Education	N/A	5,988	5,994
LCII: Kisoko Item: 263104 Transfers to other govt. units				23,080	22,782
<b>Kisoko girls P/S</b>	Kisoko girls P/S	Conditional Grant to Primary Education	N/A	9,023	9,038
<b>Peipei P/S</b>	Peipei P/S	Conditional Grant to Primary Education	N/A	5,295	5,304
<b>Kisoko boys P/S</b>	Kisoko boys P/S	Conditional Grant to Primary Education	N/A	8,763	8,440
LCII: Peipei Item: 263104 Transfers to other govt. units				4,926	4,924
<b>Makawari P/S</b>	Makawari P/S	Conditional Grant to Primary Education	N/A	4,926	4,924
<b>Sector: Water and Environment</b>				<b>95,039</b>	<b>106,886</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>95,039</b>	<b>106,886</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>2,692</b>	<b>0</b>
LCII: Kisoko				2,692	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 VIPs in the RGC</b>	Pilado RGC	Conditional transfer for Rural Water	Not Started	2,692	0
<b>Pilado in kisoko Completion</b>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>37,588</b>	<b>31,525</b>
LCII: Not Specified				37,588	31,525
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling,casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Completed	37,588	31,525
<b>Output: PRDP-Construction of piped water supply system</b>				<b>54,759</b>	<b>75,361</b>
LCII: Kisoko				54,759	75,361
Item: 281503 Engineering and Design Studies & Plans for capital works					



**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisoko</b>		<i>LCIV: West budama</i>		<b>264,362</b>	<b>405,475</b>
<b>Construction of piped water supply system</b>	Kisoko_Church Road	Conditional transfer for Rural Water	Completed	54,759	75,361
<b>Sector: Social Development</b>				<b>793</b>	<b>500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>500</b>
LCII: Not Specified				793	500
Item: 263204 Transfers to other govt. units					
<b>Kisoko</b>	Kisoko sub county head quarters	LGMSD (Former LGDP)	N/A	793	500
<b>Sector: Public Sector Management</b>				<b>30,283</b>	<b>168,983</b>
<b>LG Function: District and Urban Administration</b>				<b>30,283</b>	<b>168,983</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>30,283</b>	<b>168,983</b>
LCII: Kisoko				30,283	168,983
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Kisoko</b>	Kisoko Sub county	Other Transfers from Central Government	Works Underway	30,283	168,983

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magola</b>		<i>LCIV: West budama</i>		<b>442,519</b>	<b>313,316</b>
<b>Sector: Agriculture</b>				<b>117,608</b>	<b>99,646</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>53,086</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,469</b>	<b>53,086</b>
LCII: Not Specified				60,469	53,086
Item: 263204 Transfers to other govt. units					
<b>Magola sub-county</b>		Conditional Grant for NAADS	N/A	60,469	53,086
<i>LG Function: District Production Services</i>				<i>57,139</i>	<i>46,560</i>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>15,000</b>	<b>0</b>
LCII: Magola				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of slaughter slabs, two-stance pit latrine and perimeter chain linked.</b>		Conditional transfers to Production and Marketing	Not Started	15,000	0
<b>Output: Crop marketing facility construction</b>				<b>42,139</b>	<b>46,560</b>
LCII: Poyawo				42,139	46,560
Item: 231005 Machinery and equipment					
<b>Procurement and installation of a multi-purpose grain mill in Poyameri grain store</b>		Conditional transfers to Production and Marketing	Completed	42,139	46,560
<b>Sector: Works and Transport</b>				<b>4,010</b>	<b>4,010</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,010</i>	<i>4,010</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,010</b>	<b>4,010</b>
LCII: Not Specified				4,010	4,010
Item: 263101 LG Conditional grants					
<b>magola</b>		Other Transfers from Central Government	N/A	0	4,010
Item: 263204 Transfers to other govt. units					
<b>Magola subcounty</b>		Other Transfers from Central Government	N/A	4,010	0
<b>Sector: Education</b>				<b>97,553</b>	<b>66,453</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,150</i>	<i>42,254</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>10,749</b>	<b>0</b>
LCII: Magola				10,749	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magola</b>		<i>LCIV: West budama</i>		<b>442,519</b>	<b>313,316</b>
<b>Completion of a 5 stance pit latrine at Nambogo primary school</b>	Nambogo primary school	Conditional Grant to SFG	Not Started	10,749	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,401</b>	<b>42,254</b>
LCII: Magola				42,401	42,254
Item: 263104 Transfers to	other govt. units				
<b>St Agnes mella</b>	St Agnes mella	Conditional Grant to Primary Education	N/A	5,447	5,451
<b>Papoli P/S</b>	Papoli P/S	Conditional Grant to Primary Education	N/A	6,807	6,810
<b>Poyameri P/S</b>	Poyameri P/S	Conditional Grant to Primary Education	N/A	5,869	5,875
<b>Nambogo P/S</b>	Namboga P/S	Conditional Grant to Primary Education	N/A	5,674	5,679
<b>Magola P/S</b>	Magola P/S	Conditional Grant to Primary Education	N/A	8,416	8,462
<b>Pajagango P/S</b>	Pajagango P/S	Conditional Grant to Primary Education	N/A	4,645	4,445
<b>Podut P/S</b>	Podut P/S	Conditional Grant to Primary Education	N/A	5,544	5,532
<b>LG Function: Secondary Education</b>				<b>44,403</b>	<b>24,199</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,403</b>	<b>24,199</b>
LCII: Magola				44,403	24,199
Item: 263104 Transfers to	other govt. units				
<b>Rainer high school</b>	Rainer high school	Conditional Grant to Secondary Education	N/A	44,403	24,199
<b>Sector: Water and Environment</b>				<b>36,177</b>	<b>40,680</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,177</b>	<b>40,680</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>9,000</b>	<b>8,354</b>
LCII: Poyawo				9,000	8,354
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 VIPs in the RGC Mailo 8 in magola Completion</b>	Mailo 8 RGC	Conditional transfer for Rural Water	Completed	9,000	8,354
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,177</b>	<b>32,326</b>

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magola</b>		<i>LCIV: West budama</i>		<b>442,519</b>	<b>313,316</b>
LCII: Not Specified				27,177	32,326
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling, casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Completed	27,177	32,326
<b>Sector: Social Development</b>				<b>793</b>	<b>500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>500</b>
LCII: Not Specified				793	500
Item: 263204 Transfers to other govt. units					
<b>Magola</b>	Magola sub county head quarters	LGMSD (Former LGDP)	N/A	793	500
<b>Sector: Public Sector Management</b>				<b>186,378</b>	<b>102,027</b>
<b>LG Function: District and Urban Administration</b>				<b>186,378</b>	<b>102,027</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>10,000</b>	<b>19,229</b>
LCII: Magola				10,000	19,229
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of extension Workers House at Paya Sub county Headquarters</b>	Paya Sub county Headquarters	LGMSD (Former LGDP)	Completed	10,000	19,229
<b>Output: Other Capital</b>				<b>176,378</b>	<b>82,798</b>
LCII: Magola				176,378	82,798
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Magola</b>	Magola Sub county	Other Transfers from Central Government	Works Underway	176,378	82,798

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mulanda</b>		<i>LCIV: West budama</i>		<b>674,037</b>	<b>564,490</b>
<b>Sector: Agriculture</b>				<b>55,922</b>	<b>75,971</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>55,922</i>	<i>71,874</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,922</b>	<b>71,874</b>
LCII: Not Specified				55,922	71,874
Item: 263204 Transfers to other govt. units					
<b>Mulanda sub-county</b>		Conditional Grant for NAADS	N/A	55,922	71,874
<i>LG Function: District Production Services</i>				<i>0</i>	<i>4,096</i>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>0</b>	<b>4,096</b>
LCII: Lwala				0	4,096
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Part payment for completed construction of slaughter slabs, two-stance pit latrine and perimeter chain linked.</b>		Conditional transfers to Production and Marketing	Completed	0	4,096
<b>Sector: Works and Transport</b>				<b>7,423</b>	<b>7,423</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,423</i>	<i>7,423</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,423</b>	<b>7,423</b>
LCII: Not Specified				7,423	7,423
Item: 263101 LG Conditional grants					
<b>Mulanda</b>		Other Transfers from Central Government	N/A	0	7,423
Item: 263204 Transfers to other govt. units					
<b>Mulanda Subcounty</b>		Other Transfers from Central Government	N/A	7,423	0
<b>Sector: Education</b>				<b>262,716</b>	<b>282,745</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,380</i>	<i>130,897</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>11,134</b>
LCII: Not Specified				0	11,134
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classrooms at Iyoriang primary school</b>	Iyoriang primary school	LGMSD (Former LGDP)	Works Underway	0	11,134
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>22,489</b>	<b>32,787</b>
LCII: Mulanda				22,489	32,787
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mulanda</b>		<i>LCIV: West budama</i>		<b>674,037</b>	<b>564,490</b>
<b>Completion of 2 classroom block at Amori Primary School</b>	Amori Primary School	Conditional Grant to SFG	Completed	22,489	32,787
<b>Output: Latrine construction and rehabilitation</b>				<b>11,301</b>	<b>11,370</b>
LCII: Mulanda				11,301	11,370
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Mikiya primary school</b>	Mikiya primary school	Conditional Grant to SFG	Completed	11,301	11,370
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,590</b>	<b>75,606</b>
LCII: Lwala				23,731	23,755
Item: 263104 Transfers to other govt. units					
<b>Amori P/S</b>	Amori P/S	Conditional Grant to Primary Education	N/A	6,108	6,114
<b>Pajwenda P/S</b>	Pajwenda P/S	Conditional Grant to Primary Education	N/A	7,652	7,663
<b>Iyoriang P/S</b>	Iyoriang P/S	Conditional Grant to Primary Education	N/A	4,710	4,712
<b>Lwala P/S</b>	Lwala P/S	Conditional Grant to Primary Education	N/A	5,262	5,266
LCII: Mulanda				29,438	29,466
Item: 263104 Transfers to other govt. units					
<b>Pobwok P/S</b>	Pobwok P/S	Conditional Grant to Primary Education	N/A	3,913	3,913
<b>Chawolo P/S</b>	Chawolo P/S	Conditional Grant to Primary Education	N/A	5,902	5,907
<b>Pasinde P/S</b>	Pasinde P/S	Conditional Grant to Primary Education	N/A	7,034	7,043
<b>Mulanda P/S</b>	Mulanda P/S	Conditional Grant to Primary Education	N/A	8,898	8,913
<b>Korobudi P/S</b>	Korobudi P/S	Conditional Grant to Primary Education	N/A	3,691	3,690
LCII: Mwelo				22,420	22,385
Item: 263104 Transfers to other govt. units					
<b>Mikiya P/S</b>	Mikiya P/S	Conditional Grant to Primary Education	N/A	6,747	6,755

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mulanda</b>		<i>LCIV: West budama</i>		<b>674,037</b>	<b>564,490</b>
Mwelo P/S	Mwelo P/S	Conditional Grant to Primary Education	N/A	6,081	6,087
Abweli P/S	Abweli P/S	Conditional Grant to Primary Education	N/A	4,368	4,315
Rugot P/S	Rugot P/S	Conditional Grant to Primary Education	N/A	5,224	5,228
<b>LG Function: Secondary Education</b>				<b>153,336</b>	<b>151,847</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>153,336</b>	<b>151,847</b>
LCII: Mulanda				153,336	151,847
Item: 263104 Transfers to other govt. units					
Mulanda Parents	Mulanda Parents	Conditional Grant to Secondary Education	N/A	123,939	123,220
Mulanda SS	Mulanda SS	Conditional Grant to Secondary Education	N/A	29,397	28,628
<b>Sector: Water and Environment</b>				<b>27,177</b>	<b>34,290</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,177</b>	<b>34,290</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,177</b>	<b>34,290</b>
LCII: Not Specified				27,177	34,290
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling, casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	Completed	27,177	34,290
<b>Sector: Social Development</b>				<b>793</b>	<b>500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>500</b>
LCII: Not Specified				793	500
Item: 263204 Transfers to other govt. units					
Mulanda	Mulanda sub county head quarters	LGMSD (Former LGDP)	N/A	793	500
<b>Sector: Public Sector Management</b>				<b>320,006</b>	<b>163,562</b>
<b>LG Function: District and Urban Administration</b>				<b>320,006</b>	<b>163,562</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>320,006</b>	<b>163,562</b>
LCII: Mulanda				320,006	163,562
Item: 312301 Cultivated Assets					

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mulanda</b>		<i>LCIV: West budama</i>		<b>674,037</b>	<b>564,490</b>
<b>Livestock and staff houses in Mulanda</b>	Mulanda Sub county	Other Transfers from Central Government	Works Underway	320,006	163,562



**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabuyoga</b>		<i>LCIV: West budama</i>		<b>694,508</b>	<b>456,259</b>
<b>Sector: Agriculture</b>				<b>60,469</b>	<b>56,017</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,469</b>	<b>56,017</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,469</b>	<b>56,017</b>
LCII: Not Specified				60,469	56,017
Item: 263204 Transfers to other govt. units					
<b>Nabuyoga sub-county</b>		Conditional Grant for NAADS	N/A	60,469	56,017
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<b>Sector: Works and Transport</b>				<b>6,097</b>	<b>6,097</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,097</b>	<b>6,097</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,097</b>	<b>6,097</b>
LCII: Not Specified				6,097	6,097
Item: 263101 LG Conditional grants					
<b>Nabuyoga</b>		Other Transfers from Central Government	N/A	0	6,097
Item: 263204 Transfers to other govt. units					
<b>Nabuyoga Subcounty</b>		Other Transfers from Central Government	N/A	6,097	0
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<b>Sector: Education</b>				<b>272,400</b>	<b>228,982</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>76,262</b>	<b>75,723</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>9,142</b>	<b>8,742</b>
LCII: Namwanga				9,142	8,742
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Miganja primary school</b>	Miganja primary school	Conditional Grant to SFG	Completed	9,142	8,742
<hr/>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,120</b>	<b>66,981</b>
LCII: Nabuyoga				18,416	18,422
Item: 263104 Transfers to other govt. units					
<b>Kiyeyi P/S</b>	Kiyeyi P/S	Conditional Grant to Primary Education	N/A	5,344	5,348
<b>Pawanga P/S</b>	Pawanga P/S	Conditional Grant to Primary Education	N/A	2,613	2,608
<b>Maweale P/S</b>	Maweale P/S	Conditional Grant to Primary Education	N/A	5,707	5,712

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabuyoga</b>		<i>LCIV: West budama</i>		<b>694,508</b>	<b>456,259</b>
<b>Miganja P/S</b>	Miganja P/S	Conditional Grant to Primary Education	N/A	4,753	4,755
LCII: Namwanga				19,863	19,629
Item: 263104 Transfers to other govt. units					
<b>Bujwala P/S</b>	Bujwala P/S	Conditional Grant to Primary Education	N/A	5,620	5,625
<b>Nabuyoga P/S</b>	Nabuyoga P/S	Conditional Grant to Primary Education	N/A	4,791	4,793
<b>Lingingi P/S</b>	Lingingi P/S	Conditional Grant to Primary Education	N/A	5,056	4,815
<b>Namwanga P/S</b>	Namwanga P/S	Conditional Grant to Primary Education	N/A	4,395	4,396
LCII: Nyamaloga				20,209	20,282
Item: 263104 Transfers to other govt. units					
<b>Nyamalogo P/S</b>	Nyamalogo P/S	Conditional Grant to Primary Education	N/A	6,005	6,011
<b>Siwa P/S</b>	Siwa P/S	Conditional Grant to Primary Education	N/A	8,817	8,832
<b>Migana P/S</b>	Migana P/S	Conditional Grant to Primary Education	N/A	5,387	5,440
LCII: Pawanga				8,633	8,647
Item: 263104 Transfers to other govt. units					
<b>Muwafu P/S</b>	Muwafu P/S	Conditional Grant to Primary Education	N/A	8,633	8,647
<b>LG Function: Secondary Education</b>				<b>196,138</b>	<b>153,260</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>72,694</b>	<b>39,499</b>
LCII: Nabuyoga				72,694	39,499
Item: 231001 Non Residential buildings (Depreciation)					
<b>laboratory at James Ochola Memo SS</b>	James Ochola Memo SS	Conditional Grant to SFG	Works Underway	72,694	39,499
<b>Ochola Memo SS</b>					
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>123,444</b>	<b>113,760</b>
LCII: Nyamaloga				77,442	72,277
Item: 263104 Transfers to other govt. units					
<b>James Ochola Memorial SS</b>	James Ochola Memorial SS	Conditional Grant to Secondary Education	N/A	77,442	72,277
<b>Memorial SS</b>					
LCII: Pawanga				46,002	41,483

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabuyoga</b>		<i>LCIV: West budama</i>		<b>694,508</b>	<b>456,259</b>
Item: 263104 Transfers to other govt. units					
<b>Kiyeyi high school</b>	Kiyeyi high school	Conditional Grant to Secondary Education	N/A	46,002	41,483
<b>Sector: Health</b>				<b>70,000</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>70,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>70,000</b>	<b>0</b>
LCII: Namwanga				70,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house type 1B at Ligingi HC II</b>		Conditional Grant to PHC - development	Not Started	70,000	0
<b>Sector: Water and Environment</b>				<b>38,077</b>	<b>36,286</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,077</b>	<b>36,286</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,077</b>	<b>36,286</b>
LCII: Not Specified				38,077	36,286
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling, casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Completed	38,077	36,286
<b>Sector: Social Development</b>				<b>793</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>0</b>
LCII: Not Specified				793	0
Item: 263204 Transfers to other govt. units					
<b>Nabuyoga</b>	Nabuyoga sub county head quarters	LGMSD (Former LGDP)	N/A	793	0
<b>Sector: Public Sector Management</b>				<b>246,673</b>	<b>128,876</b>
<b>LG Function: District and Urban Administration</b>				<b>246,673</b>	<b>128,876</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>246,673</b>	<b>128,876</b>
LCII: Nabuyoga				246,673	128,876
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Nabuyoga</b>	Nabuyoga Sub county	Other Transfers from Central Government	Works Underway	246,673	128,876

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nagongera sub county</b>		<i>LCIV: West budama</i>		<b>416,181</b>	<b>312,239</b>
<b>Sector: Agriculture</b>				<b>55,922</b>	<b>44,006</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>55,922</b>	<b>44,006</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,922</b>	<b>44,006</b>
LCII: Not Specified				55,922	44,006
Item: 263204 Transfers to other govt. units					
<b>Nagongera sub-county</b>		Conditional Grant for NAADS	N/A	55,922	44,006
<b>Sector: Works and Transport</b>				<b>4,474</b>	<b>4,474</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,474</b>	<b>4,474</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,474</b>	<b>4,474</b>
LCII: Not Specified				4,474	4,474
Item: 263101 LG Conditional grants					
<b>Nagongera</b>		Other Transfers from Central Government	N/A	0	4,474
Item: 263204 Transfers to other govt. units					
<b>Nagongera subcounty</b>		Other Transfers from Central Government	N/A	4,474	0
<b>Sector: Education</b>				<b>73,095</b>	<b>70,107</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,095</b>	<b>70,107</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>2,064</b>
LCII: Maundo				0	2,064
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Mukwana Primary School</b>	Mukwana primary school	Conditional Grant to SFG	Completed	0	2,064
<b>Output: Latrine construction and rehabilitation</b>				<b>22,000</b>	<b>16,578</b>
LCII: Katajula				5,231	2,922
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Rock hill primary school</b>	Rock hill primary school	Conditional Grant to SFG	Completed	5,231	2,922
LCII: Namwaya				16,770	13,656
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Namwaya primary school</b>	Namwaya primary school	Conditional Grant to SFG	Completed	11,539	10,733

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nagongera sub county</b>		<i>LCIV: West budama</i>		<b>416,181</b>	<b>312,239</b>
<b>Completion of a 5 stance pit latrine at Pokongo Rock primary school</b>	Pokongo Rock primary school	Conditional Grant to SFG	Completed	5,231	2,922
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,094</b>	<b>51,465</b>
LCII: Katajula				17,977	18,194
Item: 263104 Transfers to other govt. units					
<b>Soni Ogwang P/S</b>	Soni Ogwang P/S	Conditional Grant to Primary Education	N/A	3,014	3,336
<b>Matindi P/S</b>	Matindi P/S	Conditional Grant to Primary Education	N/A	4,422	4,375
<b>Pagoya P/S</b>	Pagoya P/S	Conditional Grant to Primary Education	N/A	5,360	5,364
<b>Mukwana P/S</b>	Mukwana P/S	Conditional Grant to Primary Education	N/A	5,181	5,119
LCII: Maundo				19,948	20,146
Item: 263104 Transfers to other govt. units					
<b>COU Yona Okoth memorial P/S</b>	COU Yona Okoth memorial P/S	Conditional Grant to Primary Education	N/A	6,135	6,141
<b>Pokongo rock P/S</b>	Pokongo rock P/S	Conditional Grant to Primary Education	N/A	6,693	6,701
<b>Maudo P/S</b>	Maudo P/S	Conditional Grant to Primary Education	N/A	7,121	7,304
LCII: Namwaya				13,169	13,125
Item: 263104 Transfers to other govt. units					
<b>Okwira P/S</b>	Okwira P/S	Conditional Grant to Primary Education	N/A	6,644	6,647
<b>Namwaya P/S</b>	Namwaya P/S	Conditional Grant to Primary Education	N/A	6,525	6,478
<b>Sector: Health</b>				<b>91,917</b>	<b>78,151</b>
<b>LG Function: Primary Healthcare</b>				<b>91,917</b>	<b>78,151</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>91,917</b>	<b>78,151</b>
LCII: Namwaya				91,917	78,151
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of OPD at Namwaya HC II.</b>		Conditional Grant to PHC - development	Works Underway	91,917	78,151

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nagongera sub county</b>		<i>LCIV: West budama</i>		<b>416,181</b>	<b>312,239</b>
<b>Sector: Water and Environment</b>				<b>0</b>	<b>20,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>20,000</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>20,000</b>
LCII: Not Specified				0	20,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling, casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Completed	0	20,000
<b>Sector: Social Development</b>				<b>793</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>0</b>
LCII: Not Specified				793	0
Item: 263204 Transfers to other govt. units					
<b>Nagongera</b>	Nagongera sub county head quarters	LGMSD (Former LGDP)	N/A	793	0
<b>Sector: Public Sector Management</b>				<b>189,981</b>	<b>95,500</b>
<b>LG Function: District and Urban Administration</b>				<b>189,981</b>	<b>95,500</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>189,981</b>	<b>95,500</b>
LCII: Katajula				189,981	95,500
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Nagongera S C</b>	Nagongera Sub county	Other Transfers from Central Government	Works Underway	189,981	95,500

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nagongera town council</b>		<i>LCIV: West budama</i>		<b>255,349</b>	<b>249,483</b>
<b>Sector: Agriculture</b>				<b>60,469</b>	<b>81,149</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>68,997</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,469</b>	<b>68,997</b>
LCII: Not Specified				60,469	68,997
Item: 263204 Transfers to other govt. units					
<b>Nagongera town council</b>		Conditional Grant for NAADS	N/A	60,469	68,997
<i>LG Function: District Production Services</i>				<i>0</i>	<i>12,152</i>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>0</b>	<b>12,152</b>
LCII: Central				0	12,152
Item: 231007 Other Fixed Assets (Depreciation)					
<b>completed construction of slaughter slabs, two-stance pit latrine and perimeter chain linked.</b>		Conditional transfers to Production and Marketing	Completed	0	12,152
<b>Sector: Works and Transport</b>				<b>0</b>	<b>31,713</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>31,713</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>0</b>	<b>31,713</b>
LCII: Not Specified				0	31,713
Item: 263101 LG Conditional grants					
<b>Nagongera Town Council</b>		Other Transfers from Central Government	N/A	0	31,713
<b>Sector: Education</b>				<b>116,781</b>	<b>98,968</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,548</i>	<i>42,036</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>6,809</b>
LCII: Central				0	6,809
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for construction of a staff house and four stance pit latrine at Nagongera girls</b>	Nagongera girls Primary School	Conditional Grant to SFG	Completed	0	6,809
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,548</b>	<b>35,228</b>
LCII: Central				12,302	12,288
Item: 263104 Transfers to other govt. units					
<b>Mahanga P/S</b>	Mahanga P/S	Conditional Grant to Primary Education	N/A	6,368	6,375

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nagongera town council</b>		<i>LCIV: West budama</i>		<b>255,349</b>	<b>249,483</b>
<b>Walawegi P/S</b>	Walawegi P/S	Conditional Grant to Primary Education	N/A	5,934	5,913
LCII: Northern				22,246	22,940
Item: 263104 Transfers to other govt. units					
<b>Nagongera boys P/S</b>	Nagongera boys P/S	Conditional Grant to Primary Education	N/A	5,745	5,750
<b>Rock hill P/S</b>	Rock hill P/S	Conditional Grant to Primary Education	N/A	7,836	8,337
<b>Nagongera girls</b>	Nagongera girls	Conditional Grant to Primary Education	N/A	8,665	8,853
<b>LG Function: Secondary Education</b>				<b>82,233</b>	<b>56,932</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>82,233</b>	<b>56,932</b>
LCII: Eastern				82,233	56,932
Item: 263104 Transfers to other govt. units					
<b>Mahanga high school</b>	Mahanga high school	Conditional Grant to Secondary Education	N/A	82,233	56,932
<b>Sector: Water and Environment</b>				<b>3,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>3,000</b>	<b>0</b>
LCII: Central				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 VIPs in the RGC</b>	Sesera	Conditional transfer for Rural Water	Not Started	3,000	0
<b>Sesera in Nagongera TC Completion</b>					
<b>Sector: Social Development</b>				<b>793</b>	<b>500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>500</b>
LCII: Central				793	500
Item: 263204 Transfers to other govt. units					
<b>Nagongera TC</b>		LGMSD (Former LGDP)	N/A	793	500
<b>Sector: Public Sector Management</b>				<b>74,306</b>	<b>37,153</b>
<b>LG Function: District and Urban Administration</b>				<b>74,306</b>	<b>37,153</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>74,306</b>	<b>37,153</b>
LCII: Central				74,306	37,153
Item: 312301 Cultivated Assets					



**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nagongera town council</b>		<i>LCIV: West budama</i>		<b>255,349</b>	<b>249,483</b>
<b>Livestock and staff houses in Nagongera TC</b>	Nagongera Town Council	Other Transfers from Central Government	Works Underway	74,306	37,153

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paya</b>		<i>LCIV: West budama</i>		<b>685,713</b>	<b>427,853</b>
<b>Sector: Agriculture</b>				<b>60,469</b>	<b>54,434</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,469</b>	<b>54,434</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,469</b>	<b>54,434</b>
LCII: Not Specified				60,469	54,434
Item: 263204 Transfers to other govt. units					
<b>Paya sub-county</b>		Conditional Grant for NAADS	N/A	60,469	54,434
<b>Sector: Works and Transport</b>				<b>200,425</b>	<b>137,198</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>200,425</b>	<b>137,198</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>195,105</b>	<b>131,878</b>
LCII: Kwapa				195,105	131,878
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of Rehabilitation of Merekit -Miusi-Paya road (rolled over contract)</b>	The 11 Km road starts at Merekit TC and ends at Paya TC . It traverses the subcounties of merekit, Sopsop and Paya	Roads Rehabilitation Grant	Works Underway	195,105	131,878
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,320</b>	<b>5,320</b>
LCII: Not Specified				5,320	5,320
Item: 263101 LG Conditional grants					
<b>Paya</b>		Other Transfers from Central Government	N/A	0	5,320
Item: 263204 Transfers to other govt. units					
<b>Paya subcounty</b>		Other Transfers from Central Government	N/A	5,320	0
<b>Sector: Education</b>				<b>127,401</b>	<b>142,663</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>102,555</b>	<b>95,022</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>35,322</b>	<b>28,764</b>
LCII: Nawire				11,539	10,733
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Mwenge primary school</b>	Mwenge primary school	Conditional Grant to SFG	Completed	11,539	10,733
LCII: Paya				23,783	18,031
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paya</b>		<i>LCIV: West budama</i>		<b>685,713</b>	<b>427,853</b>
<b>Retension payment for Completion of a 5 stance pit latrine at Patewo for FY 2009/10</b>	Patewo primary school	Conditional Grant to SFG	Completed	0	500
<b>Completion of a 5 stance pit latrine at Paya primary school</b>	Paya primary school	Conditional Grant to SFG	Works Underway	11,891	8,765
<b>Completion of a 5 stance pit latrine at Pambaya primary school</b>	Pambaya primary school	Conditional Grant to SFG	Works Underway	11,891	8,765
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,233</b>	<b>66,258</b>
LCII: Nawire				29,053	28,700
Item: 263104 Transfers to	other govt. units				
<b>Paya P/S</b>	Paya P/S	Conditional Grant to Primary Education	N/A	5,793	5,799
<b>Nawire P/S</b>	Nawire P/S	Conditional Grant to Primary Education	N/A	7,397	7,408
<b>Nyasirenge P/S</b>	Nyasirenge P/S	Conditional Grant to Primary Education	N/A	5,127	4,701
<b>Atapara P/S</b>	Atapara P/S	Conditional Grant to Primary Education	N/A	6,032	6,087
<b>Sengo P/S</b>	Sengo P/S	Conditional Grant to Primary Education	N/A	4,704	4,706
LCII: Paya				38,180	37,558
Item: 263104 Transfers to	other govt. units				
<b>Parangang P/S</b>	Parangang P/S	Conditional Grant to Primary Education	N/A	4,471	4,472
<b>Liwera P/S</b>	Liwera P/S	Conditional Grant to Primary Education	N/A	5,241	5,244
<b>Barinyanga P/S</b>	Barinyanga P/S	Conditional Grant to Primary Education	N/A	7,603	6,994
<b>Pambaya P/S</b>	Pambaya P/S	Conditional Grant to Primary Education	N/A	4,244	4,206
<b>Mwenge P/S</b>	Mwenge P/S	Conditional Grant to Primary Education	N/A	4,189	4,217

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paya</b>		<i>LCIV: West budama</i>		<b>685,713</b>	<b>427,853</b>
<b>Sere P/S</b>	Sere P/S	Conditional Grant to Primary Education	N/A	7,516	7,527
<b>Patewo P/S</b>	Patewo P/S	Conditional Grant to Primary Education	N/A	4,916	4,896
<b>LG Function: Secondary Education</b>				<b>24,846</b>	<b>47,641</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,846</b>	<b>47,641</b>
LCII: Nawire				24,846	47,641
Item: 263104 Transfers to other govt. units					
<b>Paya SS</b>	Paya SS	Conditional Grant to Secondary Education	N/A	24,846	47,641
<b>Sector: Water and Environment</b>				<b>34,794</b>	<b>43,167</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,794</b>	<b>43,167</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>34,794</b>	<b>43,167</b>
LCII: Not Specified				34,794	43,167
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling, casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Completed	34,794	43,167
<b>Sector: Social Development</b>				<b>793</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>0</b>
LCII: Not Specified				793	0
Item: 263204 Transfers to other govt. units					
<b>Paya</b>	Paya sub county head quarters	LGMSD (Former LGDP)	N/A	793	0
<b>Sector: Public Sector Management</b>				<b>261,831</b>	<b>50,390</b>
<b>LG Function: District and Urban Administration</b>				<b>261,831</b>	<b>50,390</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>261,831</b>	<b>50,390</b>
LCII: Paya				261,831	50,390
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Paya</b>	Paya Sub county	Other Transfers from Central Government	Works Underway	261,831	50,390

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Petta</b>		<i>LCIV: West budama</i>		<b>302,726</b>	<b>363,562</b>
<b>Sector: Agriculture</b>				<b>60,469</b>	<b>53,034</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,469</b>	<b>53,034</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,469</b>	<b>53,034</b>
LCII: Not Specified				60,469	53,034
Item: 263204 Transfers to other govt. units					
<b>Petta sub-county</b>		Conditional Grant for NAADS	N/A	60,469	53,034
<b>Sector: Works and Transport</b>				<b>3,265</b>	<b>3,265</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,265</b>	<b>3,265</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,265</b>	<b>3,265</b>
LCII: Not Specified				3,265	3,265
Item: 263101 LG Conditional grants					
<b>Petta</b>		Other Transfers from Central Government	N/A	0	3,265
Item: 263204 Transfers to other govt. units					
<b>Petta subcounty</b>		Other Transfers from Central Government	N/A	3,265	0
<b>Sector: Education</b>				<b>120,928</b>	<b>129,978</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,367</b>	<b>34,002</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>590</b>
LCII: Petta				0	590
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for Completion of a 5 stance pit latrine at Petta primary school</b>	Petta primary school	Conditional Grant to SFG	Completed	0	590
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,367</b>	<b>33,412</b>
LCII: Mbula				20,209	20,233
Item: 263104 Transfers to other govt. units					
<b>Mbula machari P/S</b>	Mbula machari P/S	Conditional Grant to Primary Education	N/A	6,882	6,891
<b>Mbula P/S</b>	Mbula P/S	Conditional Grant to Primary Education	N/A	5,311	5,315
<b>Ramogi P/S</b>	Ramogi P/S	Conditional Grant to Primary Education	N/A	8,015	8,027
LCII: Petta				13,158	13,179
Item: 263104 Transfers to other govt. units					

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Petta</b>		<i>LCIV: West budama</i>		<b>302,726</b>	<b>363,562</b>
<b>Pakoi P/S</b>	Pakoi P/S	Conditional Grant to Primary Education	N/A	6,671	6,679
<b>Petta P/S</b>	Petta P/S	Conditional Grant to Primary Education	N/A	6,487	6,500
<b>LG Function: Secondary Education</b>				<b>87,561</b>	<b>95,975</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>87,561</b>	<b>95,975</b>
LCII: Petta				87,561	95,975
Item: 263104 Transfers to other govt. units					
<b>Petta community SS</b>	Petta community SS	Conditional Grant to Secondary Education	N/A	87,561	95,975
<b>Sector: Water and Environment</b>				<b>43,177</b>	<b>16,171</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,177</b>	<b>16,171</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,177</b>	<b>16,171</b>
LCII: Not Specified				43,177	16,171
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling, casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Works Underway	43,177	16,171
<b>Sector: Social Development</b>				<b>793</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>0</b>
LCII: Not Specified				793	0
Item: 263204 Transfers to other govt. units					
<b>Petta</b>	Petta sub county head quarters	LGMSD (Former LGDP)	N/A	793	0
<b>Sector: Public Sector Management</b>				<b>74,094</b>	<b>161,115</b>
<b>LG Function: District and Urban Administration</b>				<b>74,094</b>	<b>161,115</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>74,094</b>	<b>161,115</b>
LCII: Petta				74,094	161,115
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Petta</b>	Petta Sub county	Other Transfers from Central Government	Works Underway	74,094	161,115

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubongi</b>		<i>LCIV: West budama</i>		<b>544,912</b>	<b>664,895</b>
<b>Sector: Agriculture</b>				<b>65,017</b>	<b>80,497</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,017</i>	<i>66,334</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,017</b>	<b>66,334</b>
LCII: Not Specified				65,017	66,334
Item: 263204 Transfers to other govt. units					
<b>Rubongi sub-county</b>		Conditional Grant for NAADS	N/A	65,017	66,334
<i>LG Function: District Production Services</i>				<b>0</b>	<b>14,163</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>0</b>	<b>14,163</b>
LCII: Nyakesi				0	14,163
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Part payment for completed construction of slaughter slabs, two-stance pit latrine and perimeter chain linked.</b>		Conditional transfers to Production and Marketing	Completed	0	14,163
<b>Sector: Works and Transport</b>				<b>31,724</b>	<b>69,545</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,724</i>	<i>69,545</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>25,000</b>	<b>62,821</b>
LCII: Osia				25,000	62,821
Item: 231003 Roads and bridges (Depreciation)					
<b>Opening of Katarema A-Katarema B road, including installation of drainage structures</b>		LGMSD (Former LGDP)	Works Underway	25,000	62,821
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,724</b>	<b>6,724</b>
LCII: Not Specified				6,724	6,724
Item: 263101 LG Conditional grants					
<b>Rubongi</b>		Other Transfers from Central Government	N/A	0	6,724
Item: 263204 Transfers to other govt. units					
<b>Rubongi subcounty</b>		Other Transfers from Central Government	N/A	6,724	0
<b>Sector: Education</b>				<b>392,654</b>	<b>413,030</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,594</i>	<i>65,638</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>6,637</b>	<b>3,738</b>
LCII: Nyangole				6,637	3,738
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubongi</b>		<i>LCIV: West budama</i>		<b>544,912</b>	<b>664,895</b>
<b>Completion of a 5 stance pit latrine at Mudodo primary school</b>	Mudodo primary school	Conditional Grant to SFG	Works Underway	6,637	3,738
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,957</b>	<b>61,900</b>
LCII: Kidera				19,716	19,673
Item: 263104 Transfers to	other govt. units				
<b>Kidera P/S</b>	Kidera P/S	Conditional Grant to Primary Education	N/A	6,790	6,744
<b>Panyangasi P/S</b>	Panyangasi P/S	Conditional Grant to Primary Education	N/A	5,176	5,179
<b>Rubongi P/S</b>	Rubongi P/S	Conditional Grant to Primary Education	N/A	3,826	3,826
<b>Agola P/S</b>	Agola P/S	Conditional Grant to Primary Education	N/A	3,924	3,923
LCII: Nyangole				23,053	23,087
Item: 263104 Transfers to	other govt. units				
<b>Mudodo P/S</b>	Mudodo P/S	Conditional Grant to Primary Education	N/A	7,825	7,837
<b>Agwait P/S</b>	Agwait P/S	Conditional Grant to Primary Education	N/A	5,712	5,717
<b>Achilet P/S</b>	Achilet P/S	Conditional Grant to Primary Education	N/A	9,516	9,533
LCII: Osia				11,917	11,951
Item: 263104 Transfers to	other govt. units				
<b>Katerema P/S</b>	Katerema P/S	Conditional Grant to Primary Education	N/A	5,289	5,326
<b>Osia P/S</b>	Osia P/S	Conditional Grant to Primary Education	N/A	6,628	6,625
LCII: Panyangasi				6,270	7,190
Item: 263104 Transfers to	other govt. units				
<b>Tororo Army P/S</b>	Tororo Army P/S	Conditional Grant to Primary Education	N/A	6,270	7,190
<b>LG Function: Secondary Education</b>				<b>325,060</b>	<b>347,392</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>25,000</b>	<b>25,000</b>
LCII: Panyangasi				25,000	25,000



**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubongi</b>		<i>LCIV: West budama</i>		<b>544,912</b>	<b>664,895</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>4 Classroom block at Rubongi Army SS</b>	Rubongi Army SS	Conditional Grant to SFG	Works Underway	25,000	25,000
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>300,060</b>	<b>322,392</b>
LCII: Kidera				53,808	56,341
Item: 263104 Transfers to other govt. units					
<b>Rubongi SS</b>	Rubongi SS	Conditional Grant to Secondary Education	N/A	53,808	56,341
LCII: Osia				53,928	70,949
Item: 263104 Transfers to other govt. units					
<b>Katerema SS</b>	Katerema SS	Conditional Grant to Secondary Education	N/A	53,928	70,949
LCII: Panyangasi				192,324	195,101
Item: 263104 Transfers to other govt. units					
<b>Rubongi Army SS</b>	Rubongi Army SS	Conditional Grant to Secondary Education	N/A	192,324	195,101
<b>Sector: Health</b>				<b>0</b>	<b>39,853</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>39,853</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>0</b>	<b>2,619</b>
LCII: Osia				0	2,619
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house retention at Namwaya HC II</b>		Conditional Grant to PHC - development	Completed	0	2,619
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>37,234</b>
LCII: Osia				0	37,234
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of OPD at Osia HC II</b>		Conditional Grant to PHC - development	Works Underway	0	37,234
<b>Sector: Water and Environment</b>				<b>18,794</b>	<b>27,544</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,794</b>	<b>27,544</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,794</b>	<b>27,544</b>
LCII: Not Specified				18,794	27,544
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling,casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Completed	18,794	27,544
<b>Sector: Social Development</b>				<b>793</b>	<b>500</b>

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubongi</b>		<i>LCIV: West budama</i>		<b>544,912</b>	<b>664,895</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>793</i>	<i>500</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>500</b>
LCII: Not Specified				793	500
Item: 263204 Transfers to other govt. units					
<b>Rubongi</b>	Rubongi sub county head quarters	LGMSD (Former LGDP)	N/A	793	500
<b>Sector: Public Sector Management</b>				<b>35,930</b>	<b>33,926</b>
<i>LG Function: District and Urban Administration</i>				<i>35,930</i>	<i>33,926</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>35,930</b>	<b>33,926</b>
LCII: Panyangasi				35,930	33,926
Item: 312301 Cultivated Assets					
<b>Staff houses in Rubongi</b>	Rubongi primary school	Other Transfers from Central Government	Works Underway	35,930	33,926

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sopsop</b>		<i>LCIV: West budama</i>		<b>440,660</b>	<b>280,816</b>
<b>Sector: Agriculture</b>				<b>70,169</b>	<b>60,217</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>46,244</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,469</b>	<b>46,244</b>
LCII: Not Specified				60,469	46,244
Item: 263204 Transfers to other govt. units					
<b>Sopsop sub-county</b>		Conditional Grant for NAADS	N/A	60,469	46,244
<i>LG Function: District Production Services</i>				<b>9,700</b>	<b>13,973</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>9,700</b>	<b>13,973</b>
LCII: Sopsop				9,700	13,973
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Part payment for completed construction of slaughter slabs, two-stance pit latrine and perimeter chain linked.</b>		Conditional transfers to Production and Marketing	Completed	9,700	13,973
<b>Sector: Works and Transport</b>				<b>0</b>	<b>2,696</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>2,696</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>2,696</b>
LCII: Not Specified				0	2,696
Item: 263101 LG Conditional grants					
<b>Sopsop</b>		Other Transfers from Central Government	N/A	0	2,696
<b>Sector: Education</b>				<b>60,652</b>	<b>53,124</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,652</i>	<i>53,124</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>27,047</b>	<b>19,093</b>
LCII: Sopsop				27,047	19,093
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Panaoh Primary School</b>	Panaoh Primary School	Conditional Grant to SFG	Completed	27,047	19,093
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,605</b>	<b>34,032</b>
LCII: Sopsop				33,605	34,032
Item: 263104 Transfers to other govt. units					
<b>Bere P/S</b>	Bere P/S	Conditional Grant to Primary Education	N/A	4,455	4,451

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sopsop</b>		<i>LCIV: West budama</i>		<b>440,660</b>	<b>280,816</b>
<b>Panoah P/S</b>	Panoah P/S	Conditional Grant to Primary Education	N/A	7,560	7,581
<b>Namwendya P/S</b>	Namwendya P/S	Conditional Grant to Primary Education	N/A	6,265	6,272
<b>Peri peri P/S</b>	Peri peri P/S	Conditional Grant to Primary Education	N/A	6,492	6,554
<b>Sopsop P/S</b>	Sopsop P/S	Conditional Grant to Primary Education	N/A	8,833	9,174
<b>Sector: Water and Environment</b>				<b>66,412</b>	<b>42,729</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>66,412</b>	<b>42,729</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>9,000</b>	<b>0</b>
LCII: Sopsop				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 VIPs in the RGC pasaulo in sop sop</b>	Pasaulo RGC	Conditional transfer for Rural Water	Not Started	9,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,412</b>	<b>28,249</b>
LCII: Not Specified				42,412	28,249
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling, casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Completed	42,412	28,249
<b>Output: Construction of piped water supply system</b>				<b>15,000</b>	<b>14,480</b>
LCII: Sopsop				15,000	14,480
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of piped water systems</b>	Pasaulo /Maruki	Conditional transfer for Rural Water	Completed	15,000	14,480
<b>Sector: Social Development</b>				<b>793</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>0</b>
LCII: Not Specified				793	0
Item: 263204 Transfers to other govt. units					
<b>Sopsop</b>	Sopsop sub county head quarters	LGMSD (Former LGDP)	N/A	793	0
<b>Sector: Public Sector Management</b>				<b>242,633</b>	<b>122,049</b>
<b>LG Function: District and Urban Administration</b>				<b>242,633</b>	<b>122,049</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>85,872</b>	<b>43,669</b>

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sopsop</b>		<i>LCIV: West budama</i>		<b>440,660</b>	<b>280,816</b>
LCII: Sopsop				85,872	43,669
Item: 231001 Non Residential buildings (Depreciation)					
<b>Contruction of an office block at Sop Sop</b>		Other Transfers from Central Government	Works Underway	85,872	43,669
<b>Output: Other Capital</b>				<b>156,761</b>	<b>78,381</b>
LCII: Sopsop				156,761	78,381
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Sop Sop</b>	Sop Sop Sub county	Other Transfers from Central Government	Works Underway	156,761	78,381

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western division</b>		<i>LCIV: West budama</i>		<b>19,392</b>	<b>5,907</b>
<b>Sector: Public Sector Management</b>				<b>19,392</b>	<b>5,907</b>
<b>LG Function: District and Urban Administration</b>				<b>19,392</b>	<b>5,907</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>19,392</b>	<b>5,907</b>
LCII: Central				19,392	5,907
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of extension Workers House at Mulanda Sub county Headquarters</b>	Mulanda Sub county Headquarters	LGMSD (Former LGDP)	Completed	19,392	5,907

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iyolwa</b>		<i>LCIV: West Budama County</i>		<b>11,638</b>	<b>13,089</b>
<b>Sector: Health</b>				<b>11,638</b>	<b>13,089</b>
<b>LG Function: Primary Healthcare</b>				<b>11,638</b>	<b>13,089</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,638</b>	<b>13,089</b>
LCII: Iyolwa				9,638	9,889
Item: 263104 Transfers to other govt. units					
<b>Iyolwa HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,638	9,889
LCII: Poyemi				2,000	3,200
Item: 263104 Transfers to other govt. units					
<b>Nyiemera HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,600
<b>Fungwe HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,600

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirewa</b>		<i>LCIV: West Budama County</i>		<b>20,589</b>	<b>19,987</b>
<b>Sector: Health</b>				<b>20,589</b>	<b>19,987</b>
<b>LG Function: Primary Healthcare</b>				<b>20,589</b>	<b>19,987</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,751</b>	<b>8,777</b>
LCII: Mifumi				8,751	8,777
Item: 263101 LG Conditional grants					
<b>Mifumu HC III</b>		Conditional Grant to NGO Hospitals	N/A	8,751	8,777
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,838</b>	<b>11,210</b>
LCII: Katandi				10,838	9,610
Item: 263104 Transfers to other govt. units					
<b>Kirewa HC III</b>		Conditional Grant to PHC- Non wage	N/A	10,838	9,610
LCII: Soni				1,000	1,600
Item: 263104 Transfers to other govt. units					
<b>Kirewa chawolo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,600



**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisoko</b>		<i>LCIV: West Budama County</i>		<b>11,838</b>	<b>12,810</b>
<b>Sector: Health</b>				<b>11,838</b>	<b>12,810</b>
<b>LG Function: Primary Healthcare</b>				<b>11,838</b>	<b>12,810</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,838</b>	<b>12,810</b>
LCII: Gwaragwara				1,000	1,600
Item: 263104 Transfers to other govt. units					
<b>Gwaragwara HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,600
LCII: Kisoko				9,838	9,610
Item: 263104 Transfers to other govt. units					
<b>Kisoko HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,838	9,610
LCII: Morikiswa				1,000	1,600
Item: 263104 Transfers to other govt. units					
<b>Morikiswa HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,600

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magoola</b>		<i>LCIV: West Budama County</i>		<b>11,638</b>	<b>11,489</b>
<b>Sector: Health</b>				<b>11,638</b>	<b>11,489</b>
<b>LG Function: Primary Healthcare</b>				<b>11,638</b>	<b>11,489</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,638</b>	<b>11,489</b>
LCII: Magola				1,000	1,600
Item: 263104 Transfers to other govt. units					
<b>Magola HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,600
LCII: Poyawo				10,638	9,889
Item: 263104 Transfers to other govt. units					
<b>Poyameri HC III</b>		Conditional Grant to PHC- Non wage	N/A	10,638	9,889

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mulanda</b>		<i>LCIV: West Budama County</i>		<b>41,284</b>	<b>36,506</b>
<b>Sector: Health</b>				<b>41,284</b>	<b>36,506</b>
<b>LG Function: Primary Healthcare</b>				<b>41,284</b>	<b>36,506</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>41,284</b>	<b>36,506</b>
LCII: Lwala				1,000	1,600
Item: 263104 Transfers to other govt. units					
<b>Lwala HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,600
LCII: Mulanda				39,284	33,306
Item: 263104 Transfers to other govt. units					
<b>Mulanda HC IV</b>		Conditional Grant to PHC- Non wage	N/A	25,691	18,454
<b>Chawolo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,600
<b>Health subdistrict management West Budama south</b>		Conditional Grant to PHC- Non wage	N/A	12,593	13,252
LCII: Mwello				1,000	1,600
Item: 263104 Transfers to other govt. units					
<b>Mwello HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,600

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabuyoga</b>		<i>LCIV: West Budama County</i>		<b>11,638</b>	<b>13,089</b>
<b>Sector: Health</b>				<b>11,638</b>	<b>13,089</b>
<b>LG Function: Primary Healthcare</b>				<b>11,638</b>	<b>13,089</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,638</b>	<b>13,089</b>
LCII: Namwanga				1,000	1,600
Item: 263104 Transfers to other govt. units					
<b>Ligingi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,600
LCII: Nyamalogo				1,000	1,600
Item: 263104 Transfers to other govt. units					
<b>Nyamalogo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,600
LCII: Pawanga				9,638	9,889
Item: 263104 Transfers to other govt. units					
<b>Kiyeyi HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,638	9,889

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nagongera</b>		<i>LCIV: West Budama County</i>		<b>8,916</b>	<b>10,651</b>
<b>Sector: Health</b>				<b>8,916</b>	<b>10,651</b>
<b>LG Function: Primary Healthcare</b>				<b>8,916</b>	<b>10,651</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,916</b>	<b>5,851</b>
LCII: Namwaya				5,916	5,851
Item: 263101 LG Conditional grants					
<b>NAYOFA HC II</b>		Conditional Grant to NGO Hospitals	N/A	5,916	5,851
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,000</b>	<b>4,800</b>
LCII: Katajula				1,000	1,600
Item: 263104 Transfers to other govt. units					
<b>Katajula HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,600
LCII: Maundo				2,000	3,200
Item: 263104 Transfers to other govt. units					
<b>Maundo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,600
<b>Pokongo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,600

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NagongeraTC</b>		<i>LCIV: West Budama County</i>		<b>36,656</b>	<b>31,936</b>
<b>Sector: Health</b>				<b>36,656</b>	<b>31,936</b>
<b>LG Function: Primary Healthcare</b>				<b>36,656</b>	<b>31,936</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>36,656</b>	<b>31,936</b>
LCII: Central				35,656	30,336
Item: 263104 Transfers to other govt. units					
<b>Nagongera HC IV</b>		Conditional Grant to PHC- Non wage	N/A	23,963	18,822
<b>Health subdistrict management West Budama North</b>		Conditional Grant to PHC- Non wage	N/A	11,693	11,514
LCII: Southern				1,000	1,600
Item: 263104 Transfers to other govt. units					
<b>Were HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,600

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paya</b>		<i>LCIV: West Budama County</i>		<b>11,838</b>	<b>12,810</b>
<b>Sector: Health</b>				<b>11,838</b>	<b>12,810</b>
<b>LG Function: Primary Healthcare</b>				<b>11,838</b>	<b>12,810</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,838</b>	<b>12,810</b>
LCII: Nawire				1,000	1,600
Item: 263104 Transfers to other govt. units					
<b>Nawire HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,600
LCII: Paya				10,838	11,210
Item: 263104 Transfers to other govt. units					
<b>Pusere HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,600
<b>Paya HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,838	9,610

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Petta</b>		<i>LCIV: West Budama County</i>		<b>11,838</b>	<b>12,810</b>
<b>Sector: Health</b>				<b>11,838</b>	<b>12,810</b>
<b>LG Function: Primary Healthcare</b>				<b>11,838</b>	<b>12,810</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,838</b>	<b>12,810</b>
LCII: `Ramogi				1,000	1,600
Item: 263104 Transfers to other govt. units					
<b>Makauri HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,600
LCII: Mbula				1,000	1,600
Item: 263104 Transfers to other govt. units					
<b>Mbula HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,600
LCII: Petta				9,838	9,610
Item: 263104 Transfers to other govt. units					
<b>Petta HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,838	9,610



**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubongi</b>		<i>LCIV: West Budama County</i>		<b>12,638</b>	<b>13,089</b>
<b>Sector: Health</b>				<b>12,638</b>	<b>13,089</b>
<b>LG Function: Primary Healthcare</b>				<b>12,638</b>	<b>13,089</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,638</b>	<b>13,089</b>
LCII: Nyakesi				1,000	1,600
Item: 263104 Transfers to other govt. units					
<b>Mudodo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,600
LCII: Osia				1,000	1,600
Item: 263104 Transfers to other govt. units					
<b>Osia HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,600
LCII: Panyangasi				10,638	9,889
Item: 263104 Transfers to other govt. units					
<b>Panyangasi HC III</b>		Conditional Grant to PHC- Non wage	N/A	10,638	9,889

**Vote: 554** Tororo District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sop Sop</b>		<i>LCIV: West Budama County</i>		<b>3,600</b>	<b>1,600</b>
<b>Sector: Health</b>				<b>3,600</b>	<b>1,600</b>
<b>LG Function: Primary Healthcare</b>				<b>3,600</b>	<b>1,600</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,600</b>	<b>1,600</b>
LCII: Sopsop				3,600	1,600
Item: 263104 Transfers to other govt. units					
<b>SopSop HC II</b>		Conditional Grant to PHC- Non wage	N/A	3,600	1,600

**Vote: 554** Tororo District**2013/14 Quarter 4****Checklist for QUARTER 4 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 554** Tororo District**2013/14 Quarter 4****Checklist for QUARTER 4 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	Gaps
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